# **HOUSE BILL NO. 18**

# MAINTENANCE AND REPAIR BUDGET NARRATIVE FORMS ALL FUNDS

FY 08 - 09
GOVERNOR'S
RECOMMENDATIONS

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OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

94th GENERAL ASSEMBLY
BOOK 1 OF 1 FIRST REGULAR SESSION

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT ELEMENTARY & SECONDARY E	DIVISION STATE SCHOO HANDICAPPED	LS FOR SEVERELY	CI COORI			IE NO. 51-8296			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY		GOVE	RNOR'S ENDATION 2009	H. B. SECTION	BUDGET BOOK PAGE No
AUTUMN HILL STATE SCHOOL (UNION)	AUTUMN HILL STATE SCHOOL	Replace Fire Alarm	MR	0	\$ 221,666			0018.005	
B W ROBINSON STATE SCHOOL (ROLLA)	B W ROBINSON STATE SCHOOL	Replace Fire Alarm	MR	0	\$ 97,617	\$ 97,617	\$	0018.005	2
B W SHEPERD STATE SCHOOL (KANSAS CITY)	B W SHEPERD STATE SCHOOL	Repl HVAC Rooftop Units	MR	1	\$ 912,703	\$ 221,674	\$ 691,029	0018.005	3
BOONSLICK STATE SCHOOL (ST PETERS)	BOONSLICK STATE SCHOOL	Replace Fire Alarm	MR	0	\$ 356,236	\$ 102,829	\$ 253,407	0018.005	4
COLLEGE VIEW STATE SCHOOL (JOPLIN)	COLLEGE VIEW STATE SCHOOL	Repl Fire Alarm & Elec	MR	0	\$ 1,144,028	\$ 277,086	\$ 866,942	0018.005	5
CURRENT RIVER STATE SCHOOL (DONIPHAN)	CURRENT RIVER STATE SCHOOL	Repl Fire Alarm & Light	MR	1	\$ 237,472	\$ 237,472	\$	0018.005	6
E W THOMPSON STATE SCHOOL (SEDALIA)	E W THOMPSON STATE SCHOOL	Repl Fire Alarm & Elec	MR	1	\$ 413,875	\$ 119,001	\$ 294,871	0018.005	7
GATEWAY/WHEELER STATE SCHOOL (ST LOUIS)	GATEWAY STATE SCHOOL	Upgrade Fire Alarm Sys	MR	1	\$ 565,251	\$ 161,474	\$ 403,777	0018.005	8
GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	GREENE VALLEY STATE SCHOOL	Reno HVAC	MR	1	\$ 497,603	\$ 497,603	\$	0018.005	9
GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	GREENE VALLEY STATE SCHOOL	Repl Fire Alarm & Elec	MR	1	\$ 428,959	\$ 123,233	\$ 305,726	0018.005	10
LAKEVIEW WOODS STATE SCHOOL (LEES SUMMIT)	LAKEVIEW WOODS STATE SCHOOL	Repr Plumbing & Mechan	MR	1	\$ 109,692	\$ 109,692	\$	0018.005	11

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation CN = New Construction

**COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

MAPAVILLE STATE SCHOOL (MAPAVILLE)	MAPAVILLE STATE SCHOOL	Replace Fire Alarm	MR	1	\$ 151,312	\$ 151,312	2   \$		0018.005	12
MAPLE VALLEY STATE SCHOOL	MAPLE VALLEY STATE SCHOOL	Fire Protection Upgrades	MR	0	\$ 85,195	\$ 85,195	\$		0018.005	13
PRAIRIE VIEW STATE SCHOOL (MARSHALL)	PRAIRIE VIEW STATE SCHOOL	Repl Fire Alarm & Elec	MR	0	\$ 434,856	\$ 124,888	\$	309,968	0018.005	14
PRAIRIE VIEW STATE SCHOOL (MARSHALL)	PRAIRIE VIEW STATE SCHOOL	Repr Exterior	MR	1	\$ 312,570	\$ 312,570	\$		0018.005	15
MO SCHOOL FOR THE DEAF	POWER HOUSE & MAINTENANCE	Repr Elec & Repl Generat	MR	0	\$ 471,185	\$ 135,081	\$	336,104	0018.005	16
MO SCHOOL FOR THE DEAF	SITE	Repr Outdoor Track	MR	0	\$ 865,526	\$ 210,373	\$ \$	655,153	0018.005	17
MO SCHOOL FOR THE DEAF	MCKEE HALL EAGLES NEST TATE & KERR DOMRS	Repr Exterior	MR	0	\$ 526,067	\$ 526,067	\$		0018.005	18
MO SCHOOL FOR THE DEAF	STARK SCHOOL	Repr Electrical	MR	1	\$ 148,179	\$ 148,179	\$		0018.005	19
CEDAR RIDGE STATE SCHOOL (NEVADA)	CEDAR RIDGE STATE SCHOOL	New Fire Alarm & Light	MR	1	\$ 332,931	\$ 119,817	\$	213,114	0018.005	20
NEW DAWN STATE SCHOOL (SIKESTON)	NEW DAWN STATE SCHOOL	New Fire Alarm & Elec	MR	1	\$ 470,942	\$ 135,012	\$	335,930	0018.005	21
OAKVIEW STATE SCHOOL (MONETT)	OAKVIEW STATE SCHOOL	Repl Fire Alarm & Elec	MR	0	\$ 362,989	\$ 104,724	\$	258,265	0018.005	22
SHADY GROVE STATE SCHOOL (POPLAR BLUFF)	SHADY GROVE STATE SCHOOL	Repl Fire Alarm & Light	MR	1	\$ 298,302	\$ 298,302	\$		0018.005	23
SPECIAL ACRES STATE SCHOOL (PARK HILLS)	VARIOUS	Repl Fire Alarm & Elec	MR	1	\$ 165,901	\$ 165,901	\$		0018.005	24

CE = Energy Conservation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

CN = New Construction

FISCAL YEARS 2008 - 2009
COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT GRAND TOTAL		\$ 9,611,057	\$ 4,686,	768 \$ 4,924,286	
No of Work Items 24	BIENNIAL TOTAL		\$	9,611,054	

	ISSOURI, OFFICE CE AND REPAIR, I SUDGET REQUEST	RENOVATIO	N AND REHABILIT	ration, constru	CTION	REQUEST q00003	NO: CATE	CT RON LITTICH  NO: 573-751-8296		
1. DEPARTM		2. DIVISION		3. SITE NAME		4. FACILITY	NAME	5. ORG NO	. [6	5. PRIORITY
	% SECONDARY		HOOLS FOR HANDICAPPED	AUTUMN HILL ST. (UNION)	ATE SCHOOL	AUTUMN HI	LL STATE SCHOOL	50	1	
EDUCATION		DB V BI (BB I	maybreni i Eb	(0111011)						<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTIFIC	ATION			
Replace Fi	re Alarm					The build	ing zoned fire al	arm system is bey	ond its rat	ted life. Reuse the uilding. The public
SOURCE OF	ECTIMATE. D C	MEANS COS	ST DATA			COMPONE	NT AGE VEA	De	EACH ITY AC	E VEADO
	ESTIMATE: R.S.	MEANS CO	T	ium Rudget Pesus	et 111	COMPONE	<del></del>		FACILITY AG	
	r Appropriation		10. Bienni	ium Budget Reque			Long F	Range Plan		HB SECTION
	\$0	\$0	10. Bienni Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3	Long F	Range Plan Fiscal Year5	Fiscal Y	HB SECTION 0018.005
	r Appropriation		10. Bienni Fiscal Year1 2008	Fiscal Ye	ear2	Fiscal Year3	Long F Fiscal Year4 2011	Range Plan Fiscal Year5 2012	Fiscal Y	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0	\$0	10. Bienni Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3	Long F	Range Plan Fiscal Year5	Fiscal Y	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 2008	Fiscal Ye	ear2	Fiscal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Plan Fiscal Year5 2012 \$0	Fiscal Y 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 2008 \$221,666	Fiscal Ye 2009	ear2 TAFP Appr	Fiscal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Plan Fiscal Year5 2012 \$0	Fiscal Y 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$221,666
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 rnor's Recor	Fiscal Year1 2008 \$221,666 mmendation	Fiscal Ye 2009 \$0	ear2 TAFP Appr	Fiscal Year3 2010 \$0 ropriation	Long F Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations Bu	Fiscal Y 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$221,666 Expenditure Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 <b>rnor's Recor</b>	10. Bienni Fiscal Year1 2008 \$221,666 mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	ear2 TAFP Appr	Fiscal Year3 2010 \$0 ropriation	Long F Fiscal Year4 2011 \$0 2009	Fiscal Year5 2012 \$0  14. Operations Bu	Fiscal Y 2013 \$0 dget Impact E	## SECTION  0018.005  TOTAL GOV  RECOMMENDATION  \$221,666  Expenditure Plan for  Cost  \$0  \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Gove</b> 2008 \$221,66	\$0 \$0 \$0 <b>rnor's Recor</b>	10. Bienni Fiscal Year1 2008 \$221,666 mmendation 2009 \$0	\$0 13. Fund Name	ear2 TAFP Appr	Fiscal Year3 2010 \$0  ropriation  008 \$0 \$0 \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations Bu Item FTE/Pers Service	Fiscal Y 2013 \$0  dget Impact E	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$221,666 Expenditure Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Gove</b> 2008 \$221,66	\$0 \$0 \$0 <b>rnor's Recor</b>	10. Bienni Fiscal Year1 2008 \$221,666 mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2 TAFP Appr	Fiscal Year3 2010 \$0  ropriation 008 \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations Bu Item FTE/Pers Service Equipment and Ex	Fiscal Y 2013 \$0  dget Impact E	#B SECTION 0018.005  TOTAL GOV RECOMMENDATION \$221,666  Expenditure Plan for Cost \$0 \$0

	ŕ	T ITEM - FOR	N AND REHABILIT RM 12	TATION, CONSTRU	CTION	REQUEST I	REQUEST NO:         CATEGORY:         CONTACT         RON LITTICH           q00008         MR         PHONENO:         573-751-8296				
1. DEPARTM ELEMENTARY EDUCATION	ENT & SECONDARY		N HOOLS FOR HANDICAPPED	3. SITE NAME B W ROBINSON S (ROLLA)	TATE SCHOOL	4. FACILITY B W ROBINS	NAME SON STATE SCHOOL	5. OI	<b>RG NO.</b> 5023	6. PRI	IORITY
EDUCATION		JEVEREDI .		(1101117)							<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTIFIC	ATION	<del></del> -			
Replace Fi	re Alarm						ing zoned fire al ed lives and are		nd public	c address sy	ystem are beyond
equipos os	CECTIMATE, D. S.	MEANS CO	CT DATA			COMPONE	NT AGE VEA	De Control of the Con	FAC	III ITV AGE	VEADO
	ESTIMATE: R.S	. MEANS CO	<del></del>	ium Rudget Regue	et 11	COMPONE			FAC	ILITY AGE	YEARS
	r Appropriation		10. Bienn	ium Budget Reque			Long F	lange Plan	· · · · · · · · · · · · · · · · · · ·		HB SECTION
		. MEANS CO. \$0 \$0	<del></del>	<del></del>	ear2 Fi	COMPONEI scal Year3 2010			· · · · · · · · · · · · · · · · · · ·	Fiscal Year6	HB SECTION 0018.005 TOTAL GOV
	r Appropriation	\$0	10. Bienn Fiscal Year1	Fiscal Ye	ear2 Fi	scal Year3	Long F	lange Plan Fiscal Ye	· · · · · · · · · · · · · · · · · · ·	Fiscal Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienn Fiscal Year1 2008 \$97,617	Fiscal Ye	ear2 Fi	scal Year3 2010 \$0	Fiscal Year4	Fiscal Ye 2012	ar5	Fiscal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008 \$97,617	Fiscal Ye 2009	ear2 Fi	scal Year3 2010 \$0 riation	Fiscal Year4	Fiscal Year 2012 \$0	ar5	Fiscal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,617
9. Prio	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$97,617	Fiscal Ye 2009 \$0	TAFP Approp	scal Year3 2010 \$0 riation	Fiscal Year4 2011 \$0	Fiscal Year 2012 \$0	ar5 ons Budget tem	Fiscal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,617 Inditure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 ernor's Reco	10. Bienn Fiscal Year1 2008 \$97,617 mmendation 2009	\$0 13. Fund Name	TAFP Approp	scal Year3 2010 \$0 riation	Long F Fiscal Year4 2011 \$0 2009	Fiscal Ye 2012 \$0  14. Operation	ons Budget tem rvice	Fiscal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,617  Inditure Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 \$0 ernor's Reco	10. Bienn Fiscal Year1 2008 \$97,617  mmendation 2009 \$0	\$0 13. Fund Name	TAFP Approp	scal Year3 2010 \$0 riation	Long F Fiscal Year4 2011 \$0  2009 \$0	Fiscal Ye 2012 \$0  14. Operation  If FTE/Pers Se	ar5 ons Budget tem rvice and Expens	Fiscal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,617 Inditure Plan for Cost \$0
9. Prio	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Bienn Fiscal Year1 2008 \$97,617 mmendation 2009 \$0 \$0	\$0 13. Fund Name	TAFP Approp	\$cal Year3 2010 \$0 riation \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Ye. 2012 \$0  14. Operation  If FTE/Pers Se Equipment a Equipment F	ar5 ons Budget tem rvice and Expens	Fiscal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,617  Inditure Plan for Cost \$0 \$0

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION						REQUES	ST NO:	REQUEST NO: CATEGORY: CONTACT RON LITTICH				
		•		ITATION, CONSTRUC	TION	q00009		MR	PHONENO:	573-7	51-8296	
	IDGET REQUI	EST ITEM - I 2. DIVIS		3. SITE NAME		4 5400	ITY NAME			0.0		
1. DEPARTMI Elementary	ENI & SECONDAR'	ama mm	SCHOOLS FOR	B W SHEPERD STA	ATE SCHOOL		<b>ITY NAME</b> PERD STATE SC	HOOL	5. ORG NO.	,	6. PRIORI	IIY
EDUCATION	a bleowbar	SEVERE	LY HANDICAPPED	(KANSAS CITY)					5012	2		<b>DC</b> 1
7. DESCRIPTI	ON OF WORK	<				8. JUSTII	FICATION					
Repl HVAC F	Rooftop Unit	ts										hool. Although
with new mo	ore efficie	nt ones. F		ng units and repl ant as required h		useful	life expectane piping serving	cy of 15 y	are aged and hears as recommitop is visibly	ended by	BOMA.	The existing gas f corrosion and
SOURCE OF	ESTIMATE: R	.s. MEANS	COST DATA	-		COMPON	NENT AGE	YEARS	F	ACILITY A	GE	YEARS
9. Prior	Appropriation	n	10. Bien	nium Budget Reques	t 11.			Long Range	e Plan			HB SECTION
-	\$0	\$(	) Fiscal Yea	r1 Fiscal Ye	ar2	iscal Year3	Fiscal Ye	ear4	Fiscal Year5	Fisca	l Year6	0018.005
	\$0	\$0	2222	2009		2010	2011		2012	20	013	TOTAL GOV RECOMMENDATION
	\$0	\$(	9 \$221,674	\$691,02	29	\$0	\$0		\$0	\$	50	\$912,703
12.	Go	overnor's Re	ecommendation	13.	TAFP Approp	priation		14.	. Operations Bud	get Impac	t Expenditu	ıre Plan for
Fund Name	2008	В	2009	Fund Name	200	8	2009		ltem			Cost
GR		\$0	\$0	GR		\$0	\$0	) FT	E/Pers Service			\$0
FMRF	\$221	,674	\$691,029	FMRF		\$0	\$0	) Eq	uipment and Expe	ense		\$0
		\$0	\$0			\$0	\$0	<u>Eq</u>	uipment Purchase	s		\$0
_		\$0	\$0			\$0	\$0		TOTAL			\$0
TOTAL	\$221	.674	\$691,029	TOTAL		\$0	\$(		IVIAL			Ψ

MAINTENANO	E AND REPAIR	, RENOVATIO	N AND REHABILITA	ATION, CONSTRU	CTION			0111240	PHONENO: 573-751-8			
PROGRAM B	UDGET REQUES	ST ITEM - FOI	RM 12			q0000	7	MR	PHONENO:	573-7	751-8296 	
1. DEPARTM	ENT	2. DIVISIO		3. SITE NAME		4. FAC	ILITY NAME		5. ORG NO.		6. PRIORI	TY
	& SECONDARY		HOOLS FOR HANDICAPPED	BOONSLICK STAT PETERS)	E SCHOOL (ST	BOONSI	LICK STATE SCHO	OL	500	7		
EDUCATION		OB VEREEL I	maybreni i bb	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					<b>_</b>			<b>DC</b> 0
7. DESCRIPT	ION OF WORK					8. JUS	TIFICATION		<del>-</del>			
Replace Fi	re Alarm					The bu	uilding zoned f	ire alar	m system and pub	olic add	ress syste	ems are beyond
complete s and reuse building.	ystems. Rer the ADA compl	place the f liant audib replace car	m and public ad ire alarm controle/visual device the second pet and vinyl f	ol panel with es throughout	a new one the				re replacement. wear and stainin			
SOURCE OF	ESTIMATE: R.S	S. MEANS CO	ST DATA			COMP	ONENT AGE	YEARS	S F	ACILITY	AGE	YEARS
9. Prio	r Appropriation		10. Bienni	um Budget Reque	st 11.			Long Rar	nge Plan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ear2 Fi	scal Year	3 Fiscal Y	ear4	Fiscal Year5	Fisc	al Year6	0018.005
	\$0	\$0	2008	2009	1	2010	2011		2012	2	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$102,829	\$253,4	07	\$0	\$0		\$0		\$0	\$356,236
12.	Gov	vernor's Reco	mmendation	13.	TAFP Approp	riation			14. Operations Bud	get Impa	ct Expenditu	ire Plan for
Fund Name	2008		2009	Fund Name	2008		2009		Item			Cost
GR		\$0	\$0	GR		\$0	\$	0	FTE/Pers Service			\$0
FMRF	\$102,8	329	\$253,407	FMRF		\$0	\$	0	Equipment and Exp	ense		\$0
		\$0	\$0			\$0	\$	0	<b>Equipment Purchas</b>	es		\$0
		\$0	\$0			\$0	\$	0	TOTAL			\$0
TOTAL	\$102,8	329	\$253,407	TOTAL		\$0	\$	0	IOIAL			φυ

REQUEST NO:

CATEGORY:

CONTACT

RON LITTICH

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

# STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

 REQUEST NO:
 CATEGORY:
 CONTACT
 RON LITTICH

 q00025
 MR
 PHONENO:
 573-751-8296

1. DEPARTMENT
ELEMENTARY & SECONDARY
EDUCATION

2. DIVISION

STATE SCHOOLS FOR
SEVERELY HANDICAPPED

3. SITE NAME

COLLEGE VIEW STATE SCHOOL (JOPLIN)

4. FACILITY NAME

COLLEGE VIEW STATE SCHOOL

5. ORG NO.

5048

**DC** 0

6. PRIORITY

#### 7. DESCRIPTION OF WORK

Repl Fire Alarm & Elec

Install a new fire alarm system including detectors, pull station, and notification devices. Replace existing aged electrical panels, associated feeders, and ground service. Replace branch circuit wiring. Receptacles for computers shall be equipped with surge protection. Receptacle within restrooms, mechanical rooms, roofs, and kitches shall be with ground fault circuit interrupter (GFCI). Install emergency lights with battery backup. Replace interior and exterior lighting fixtures.

#### 8. JUSTIFICATION

The building fire alarm system is beyond the end of its life expectancy. Existing sub-power and lighting distribution panels and building electrical service are beyond their rated life and require replacement. Branch circuits are aged. Frayed and cracked wiring, broken cover plates, and insufficient/inadequate outlets are common deficiencies. The lighting fixtures are antiquated and energy inefficient.

SOU	RCE OF ESTIMATE: R.S.	MEANS CO	ST DATA		COMPONE	NT AGE YEA	RS	FACILITY AGE	YEARS
9.	Prior Appropriation		10. Biennium	Budget Request	11.	Long i	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
ł	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
İ	\$0	\$0	\$277,086	\$866,942	\$0	\$0	\$0	\$0	\$1,144,028
12.	Gove	rnor's Reco	mmendation	13. TAFP Appropriation			14. Operations E	ture Plan for	

12.	Governor's ne	Commendation	13.	TAPP Appropriation		14. Operations Budget Impact Ex	kpenditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$277,086	\$866,942	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$277,086	\$866,942	TOTAL	\$0	\$0	TOTAL	

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY:** REQUEST NO: CONTACT RON LITTICH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00023 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE SCHOOLS FOR CURRENT RIVER STATE SCHOOL CURRENT RIVER STATE SCHOOL ELEMENTARY & SECONDARY 5060 SEVERELY HANDICAPPED (DONIPHAN) EDUCATION **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION

Repl Fire Alarm & Light

Install a new fire alarm system including detectors, pull station, and notification devices. Install new public address system. Replace inefficient interior and exterior lighting and replace ceiling finishes affected by construction.

The building fire alarm system is beyond the end of its life expectancy and should be replaced. Branch circuits are beyond the end of their life expectancy. The interior lighting of the building consists of fluorescent luminaries equipped with energy inefficient T12 lamps. Acoustical tile ceilings in the corridors, classrooms, and office areas are aged and will require complete replacement if disturbed during construction. Exterior luminaries are deteriorated and must be replaced.

SOURCE OF	ESTIMATE: R.S. M	EANS CO	ST DATA			COMPONEN	IT AGE YEA	ARS I	ACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.		Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1 Fiscal Year2		Fis	cal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$237,472	\$0		\$0	\$0	\$0	\$0	RECOMMENDATION \$237,472
12.	Govern	or's Reco	mmendation	13. TA	FP Appropri	ation		14. Operations Bud	ture Plan for	
Fund Name	2008		2009	Fund Name	Fund Name 2008 2009			ltem		Cost
GR	\$0		\$0	GR	\$	0	\$0	FTE/Pers Service		\$0
FMRF	\$237,472		\$0	FMRF	\$	0	\$0	Equipment and Exp	ense	\$0
	\$0		\$0		\$	0	\$0	<b>Equipment Purchas</b>	es	\$0
	\$0		\$0		\$	0	\$0	TOTAL		\$0
TOTAL	\$237,472		\$0	TOTAL	\$	0	\$0	1 TOTAL		φ0

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT **RON LITTICH** REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00033 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE SCHOOLS FOR E W THOMPSON STATE SCHOOL E W THOMPSON STATE SCHOOL ELEMENTARY & SECONDARY 5021 SEVERELY HANDICAPPED (SEDALIA) EDUCATION **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Repl Fire Alarm & Elec The installation of a fire alarm system is recommended as the facility does not currently contain a fire alarm system. Electrical deficiencies include Install a new fire alarm system including detectors, pull stations, and aged/obsolete panelboards, switchgear, and branch wiring. Most of the notification devices. Replace aged fusible switchboard, fusible lighting in the building is equipped with energy inefficient lamps and are distribution panel, other panelboards and install surge protection. beyond the end of its life expectancy. The exterior luminaries are Replace branch circuit wiring and receptacles as necessary. Replace deteriorated and require replacement. inefficient interior and exterior lighting fixtures as well as emergency lighting.

SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA			COMPONE	NT AGE YEA	IRS I	FACILITY AGE	YEARS
9. Prior	r Appropriation		10. Biennium	Budget Request	11.		Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year1 Fiscal Year2		Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0 \$0		2008	2009	2009 2010		2011	2012	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$119,004	\$294,87	L	\$0	\$0	\$0	\$0	\$413,872
12.	Gove	rnor's Reco	mmendation	13.	TAFP Appro	priation		14. Operations Bud	lget Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	200	08	2009	Item		Cost
GR	\$	0	\$0	GR		\$0	\$0	FTE/Pers Service		\$0
FMRF	\$119,00	1	\$294,871	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
	\$	0	\$0			\$0	\$0	Equipment Purchas	es	\$0
	\$	0	\$0			\$0	\$0	TOTAL		\$0
TOTAL	\$119,00	1	\$294,871	TOTAL		\$0	\$0	TOTAL		φυ

CATEGORY: **RON LITTICH** REQUEST NO: CONTACT MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00049 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 6. PRIORITY 1. DEPARTMENT 5. ORG NO. STATE SCHOOLS FOR GATEWAY/WHEELER STATE GATEWAY STATE SCHOOL ELEMENTARY & SECONDARY 5070 SEVERELY HANDICAPPED SCHOOL (ST LOUIS) EDUCATION **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Upgrade Fire Alarm Sys The building's addressable fire alarm system is lacking detection coverage. The corridors and storage rooms are missing smoke detector initiation Add fire alarm detection devices as needed. Replace interior lighting devices. Additional detection devices are needed for a better coverage. system with energy efficient system. Replace obsolete exit signs with new 90% of the luminaries in the building are energy inefficient and beyond the energy efficient exit signs. Provide exit signs at all exterior doors. end of their life expectancy. Existing emergency exit signs are of the incandenscent type and are also beyond their life expectancy. Some exit signs are not continuously illuminated during the hours of occupancy which is not code compliant. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE FACILITY AGE YEARS YEARS Prior Appropriation** 10. Biennium Budget Request 11. Long Range Plan **HB SECTION** 0018.005 Fiscal Year3 Fiscal Year4 Fiscal Year1 Fiscal Year2 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$161,474 \$403,777 \$0 \$0 \$0 \$0 \$0 \$0 \$565,251 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for 12. Governor's Recommendation 2009 **Fund Name** 2008 2009 **Fund Name** 2008 Item Cost FTE/Pers Service \$0 \$0 GR \$0 \$0 GR \$0 \$0 \$0 **FMRF** \$161,474 \$403.777 **FMRF** \$0 **Equipment and Expense** 

\$0

\$0

\$0

\$0

\$0

\$0

**Equipment Purchases** 

**TOTAL** 

\$0

\$0

\$0

\$0

**TOTAL** 

\$403,777

\$0

\$0

\$161,474

TOTAL

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

STATE OF MISSOURI. OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT **RON LITTICH** MAINTENANCE AND REPAIR. RENOVATION AND REHABILITATION. CONSTRUCTION q00047 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE SCHOOLS FOR GREENE VALLEY STATE SCHOOL GREENE VALLEY STATE SCHOOL ELEMENTARY & SECONDARY 5001 SEVERELY HANDICAPPED (SPRINGFIELD) EDUCATION **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Reno HVAC The building is heated and cooled by multiple air handling units with chilled water cooling coils and electric heating coils. These air handlers Replace the aged air handling units, chiller and all associated pipe, are original to the building's construction in 1976 and thus have reached ductwork and air distribution end devices. the average useful service life of 25 to 30 years. The air handlers and packaged air cooled chiller are in poor condition due to age. Parts to maintain this equipment are difficult to obtain and the unit efficiencies are poor when compared to modern heating and cooling units. **COMPONENT AGE FACILITY AGE** SOURCE OF ESTIMATE: R.S. MEANS COST DATA **YEARS YEARS** 9. 10. 11. **Prior Appropriation Biennium Budget Request** Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2011 2008 2009 2010 2012 2013 \$0 \$0 RECOMMENDATION \$497,603 \$0 \$0 \$0 \$0 \$0 \$0 \$497,603 13. **TAFP Appropriation** 12. Governor's Recommendation 14. Operations Budget Impact Expenditure Plan for 2009 **Fund Name Fund Name** 2008 2009 2008 Item Cost FTE/Pers Service GR \$0 \$0 \$0 \$0 \$0 GR \$0 \$0 \$0 **FMRF** \$497,603 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases** \$0 \$0 \$0 \$0 **TOTAL** \$0

\$0

\$0

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\$0

**TOTAL** 

**TOTAL** 

\$497.603

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12
1 DEPARTMENT 2. DIVISION

REQUEST NO:CATEGORY:CONTACTRON LITTICHq00048MRPHONENO:573-751-8296

1. DEPARTMENT
ELEMENTARY & SECONDARY

EDUCATION

STATE SCHOOLS FOR SEVERELY HANDICAPPED 3. SITÉ NAME
GREENE VALLEY STATE SCHOOL
(SPRINGFIELD)

4. FACILITY NAME

GREENE VALLEY STATE SCHOOL

5. ORG NO.

NO. 6. PRIORITY

5001

**DC** 1

#### 7. DESCRIPTION OF WORK

Repl Fire Alarm & Elec

Replace the fire alarm system and intercom system in the facility. Install an automatic wet sprinkler system and upgrade water service to the building to support the sprinkler system. Replace kitchen dry fire suppression system with a wet chemical system. Replace existing main electrical switchgear, distribution panels and associated feeders. Replace/retrofit interior lighting system with an efficient system.

#### 8. JUSTIFICATION

The fire alarm system serving the facility is original to the building's construction and has exceeded the reliable service life for typical fire alarm systems. It lacks detection coverage. The building does not currently contain a central fire sprinkler protection system. It is recommended to add a sprinkler system. The main switchgear and electric service serving the facility appears original to the building's construction. The equipment has exceeded its reliable service life and should be replaced. The existing lighting fixtures serving the facility are aged and still utilize inefficient T12 bulbs and magnetic ballasts. The lighting fixtures should be retrofitted with new electronic ballasts and energy efficient bulbs.

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

**COMPONENT AGE** 

**YEARS** 

**FACILITY AGE** 

YEARS

9.	Prior Appropriation		10. Biennium	Budget Request	11.	Long R	ange Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$123,233	\$305,726	\$0	\$0	\$0	\$0	\$428,959

12.	Governor's Re	ecommendation	13.	TAFP Appropriation		14. Operations Budget Impact E	xpenditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$123,233	\$305,726	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$123,233	\$305,726	TOTAL	\$0	\$0	TOTAL	<b>40</b>

#### MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

#### PROGRAM BUDGET REQUEST ITEM - FORM 12

 REQUEST NO:
 CATEGORY:
 CONTACT
 RON LITTICH

 q00061
 MR
 PHONENO:
 573-751-8296

## 1. DEPARTMENT

ELEMENTARY & SECONDARY EDUCATION

# Z. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED

# 3. SITE NAME LAKEVIEW WOODS STATE SCHOOL (LEES SUMMIT)

### 4. FACILITY NAME

LAKEVIEW WOODS STATE SCHOOL

## 5. ORG NO.

5006

6. PRIORITY

**DC** 1

#### 7. DESCRIPTION OF WORK

Repr Plumbing & Mechan

Install a secondary chiller circulation pump to improve system reliability and efficiency. Replace the corrosion inhibitor to prevent premature wear of the hot water piping and improve system efficiency. Replace the gas fired hot water heater with a new, more efficient unit, along with any deteriorated pipe work. Replace the decommissioned water softener to reduce the hardness of the heating hot water and improve system efficiency.

#### 8. JUSTIFICATION

There is presently only one chilled water circulation pump feeding the chilled water to the various locations throughout the building. Should this pump fail, especially during the hot humid summer days, the system may be down for an extended period of time. An additional circulation pump should be installed as a backup to ensure system reliability. The present corrosion inhibitor in the main mechanical room housing the boiler and the chiller is presently not used. In order to prevent premature wear of the piping, if would be recommeded to replace the existing corrosion inhibitor and replace it with a new one. This would also improve system efficiency. The existing 119 gallon gas fired hot water heater is about 16 years old and has exceeded its expected life. Replacement with a new more efficient unit is recommeded. The present water softener in the main mechanical room housing the boiler and the chiller is aged and is presently not used. Due to the potential build up of scale and mineral deposits in the domestic and heating hot water systems, it would be recommended to replace this water softener with a new one. This would also improve system efficiency.

COLIDCE	OF ESTIMATE:	RS	MEANS	COST	DATA	

COMPONENT AGE

YEARS

**FACILITY AGE** 

YEARS

9.	Prior Appropriation		10. Biennium I	Budget Request	11.	Long R	ange Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$109,692	\$0	\$0	\$0	\$0	\$0	\$109,692

12.	Governor's Rec	commendation	13.	TAFP Appropriation		14. Operations Budget Impact Ex	penditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$109,692	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$109,692	\$0	TOTAL	\$0	\$0	IOIAL	φυ

PROGRAM B		LINGVALIO	N AND REHABILITA	CHON	q00098 MR PHONENO: 573-751-8296							
	UDGET REQUEST							MK				
1. DEPARTN ELEMENTARY EDUCATION	IENT 7 & SECONDARY		HOOLS FOR	B. SITE NAME MAPAVILLE STAT (MAPAVILLE)	E SCHOOL	4. FACILITY MAPAVILLE	/ NAME : STATE SCHOO	OL	<b>5. ORG NO.</b> 500		6. PRIOF	DC 1
7. DESCRIPT	TION OF WORK	<u> </u>	<b>_</b>	· · · · · · · · · · · · · · · · · · ·	<del></del>	8. JUSTIFIC	ATION				<u> </u>	<u></u>
Replace Fi Replace ex systems.	re Alarm sisting fire al Reuse ADA comp	liant audi	m and public add ible/visual devi nood fire suppre	ces throughou		The build their rat with a ne exhaust h	ing zoned fi ed lives. It w one. The	is recom dry chemi lete. The	ical fire suppr present fire s	ace the ression :	fire ala system fo	em are beyond arm control panel or the kitchen recharged, and
SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA			COMPONE	NT AGE	YEARS	F	-ACILITY A	AGE	YEARS
	ESTIMATE: R.S. or Appropriation	MEANS CO:		m Budget Reque	st 11.	COMPONE	NT AGE	YEARS Long Range		FACILITY /	AGE	YEARS HB SECTION
		MEANS CO:		m Budget Reque Fiscal Ye		COMPONE	NT AGE Fiscal Ye	Long Range			AGE	<del></del>
<del>-</del>	r Appropriation		10. Bienniu		ear2 F			Long Range	e Plan	Fisca		HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2 F	iscal Year3	Fiscal Ye	Long Range	e Plan Fiscal Year5	Fisca 2	al Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Ye	ear2 F	iscal Year3 2010 \$0	Fiscal Ye	Long Range	e Plan Fiscal Year5 2012	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$151,312
9. Prio 12.	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$151,312	Fiscal Ye 2009	ear2 F	iscal Year3 2010 \$0 riation	Fiscal Ye	Long Range	e Plan Fiscal Year5 2012 \$0	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$151,312
<del>-</del>	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$151,312 mmendation	Fiscal Ye 2009 \$0	TAFP Approp	iscal Year3 2010 \$0 riation	Fiscal Ye 2011	Long Range	e Plan Fiscal Year5 2012 \$0  I. Operations Bud	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$151,312
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 <b>srnor's Reco</b>	Fiscal Year1 2008 \$151,312  mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	TAFP Approp	iscal Year3 2010 \$0 riation	Fiscal Ye 2011 \$0	Long Range	e Plan Fiscal Year5 2012 \$0  I. Operations Bud	Fisca 2 Iget Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$151,312 ture Plan for Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$151,31	\$0 \$0 \$0 <b>srnor's Reco</b>	10. Bienniu Fiscal Year1 2008 \$151,312 mmendation 2009 \$0	## Fiscal Ye	TAFP Approp	iscal Year3 2010 \$0 riation \$0	2011 \$0 2009	Long Range	e Plan Fiscal Year5 2012 \$0  I. Operations Bud Item	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$151,312 ture Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 ernor's Recor	10. Bienniu Fiscal Year1 2008 \$151,312 mmendation 2009 \$0 \$0	## Fiscal Ye	TAFP Approp	iscal Year3 2010 \$0  riation \$0  \$0	2011 \$0 2009 \$0	Long Range ear4  14  FT  Eq	Fiscal Year5 2012 \$0  I. Operations Bud Item FE/Pers Service	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$151,312 ture Plan for Cost \$0 \$0

REQUEST NO:

CATEGORY: CONTACT

RON LITTICH

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION						JEST NO:	OATEGOTT.	CONTACT	HON	LITTICH		
PROGRAM B	UDGET REQUES	T ITEM - FOR	RM 12			q0010	03	MR	PHONENO:	573-	751-8296	
1. DEPARTM	ENT	2. DIVISIO		3. SITE NAME			ILITY NAME		5. ORG NO.		6. PRIOR	ITY
	& SECONDARY		HOOLS FOR HANDICAPPED	MAPLE VALLEY S	STATE SCHOOL	L MAPLE	VALLEY STATE S	SCHOOL	500	19		
EDUCATION		SEVEREDI	HANDICAFFED									<b>DC</b> 0
7. DESCRIPT	ION OF WORK				•	8. JUS	TIFICATION					
Fire Prote	ction Upgrades	5				The e	xisting fire al	larm system i	s in function	onal con	dition bu	t additional
and the ea Replace th	st-west corrid	dor to con cessary lo	es device in bot form to ADA and cations with th	d NFPA requirem	ments.	door const defic label const	assemblies do rruction. The diencies: the dos identifying truction are mis	not meet spec door assembli bors are eith the door asse ssing or have	ifications : es exhibit e er wood or i mblies fire been painte	for fire one or m metal cl resista ed over,	resistan ore of th ad assemb nce ratin and wher	e following dies and the g (FRR)
SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA	· · · · · · · · · · · · · · · · · · ·		COMP	ONENT AGE	YEARS		FACILITY	AGF	YEARS
	r Appropriation		<del></del>	um Budget Reque	est 11.			Long Range P				HB SECTION
	\$0	\$0	Fiscal Year1			Fiscal Year	3 Fiscal Y		scal Year5	Fisc	al Year6	0018.005
		• •	2008	2009		2010	201		2012	İ	2013	TOTAL GOV
	\$0	\$0								4	· · · · · ·	RECOMMENDATION
	\$0	\$0	\$85,195	\$0		\$0	\$0		\$0		\$0	\$85,195
12.	Gove	ernor's Reco	mmendation	13.	TAFP Appro	opriation		14. (	perations Bud	iget Impa	ct Expendit	ure Plan for
Fund Name	2008		2009	Fund Name	20	08	2009		ltem			Cost
GR	\$	60	\$0	GR		\$0	\$	60 FTE/I	Pers Service			\$0
FMRF	\$85,19	95	\$0	FMRF		\$0	\$	60 <b>Equi</b> j	ment and Exp	ense		\$0
	\$	50	\$0			\$0	\$	60 <b>Equi</b> j	ment Purchas	es		\$0
	\$	60	\$0			\$0	\$	60	TOTAL			\$0
TOTAL	\$85,19	)5	\$0	TOTAL		\$0	\$	60				Ψ

REQUEST NO:

CATEGORY:

CONTACT

RON LITTICH

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT **RON LITTICH** MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00123 PHONENO: MR 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 1. DEPARTMENT 5. ORG NO. 6. PRIORITY PRAIRIE VIEW STATE SCHOOL STATE SCHOOLS FOR ELEMENTARY & SECONDARY PRAIRIE VIEW STATE SCHOOL 5056 SEVERELY HANDICAPPED (MARSHALL) EDUCATION **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Repl Fire Alarm & Elec This building's fire alarm system is original to the building and is not reliable. Only half of the building has fire detection and the other half Replace fire alarm system. Install emergency lights with battery back-up is poorly covered. The building is covered by emergency lighting that is for better coverage. Replace interior and exterior lighting including exit beyond its rated life cycle and is poorly covered. The lighting fixtures signs with energy efficient fixtures. Replace outlets at sinks and have exceeded their expected life cycle of 20 years. The T12 fluorescent lavatories with GFI outlets. type fixtures used antiquated magnetic ballasts, which is energy inefficient along with incandescent fixtures. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE YEARS FACILITY AGE YEARS** 10. 11. 9. **Prior Appropriation Biennium Budget Request** Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$124,888 \$309,968 \$0 \$0 \$0 \$0 \$0 \$0 \$434.856 **Governor's Recommendation** 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for 12. 2009 **Fund Name** 2008 2009 **Fund Name** 2008 Cost item FTE/Pers Service \$0 \$0 \$0 \$0 GR GR \$0 \$0 \$0 **FMRF** \$124.888 \$309,968 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases** 

\$0

\$0

\$0

\$0

TOTAL

\$0

\$309,968

\$0

**TOTAL** 

\$0

\$124,888

**TOTAL** 

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

a00124

**CATEGORY:** MR

\$0

\$0

CONTACT

**RON LITTICH** 

PHONENO: 573-751-8296

6. PRIORITY

1. DEPARTMENT

ELEMENTARY & SECONDARY EDUCATION

\$0

\$312,570

PROGRAM BUDGET REQUEST ITEM - FORM 12

2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED

3. SITE NAME PRAIRIE VIEW STATE SCHOOL (MARSHALL)

4. FACILITY NAME

REQUEST NO:

PRAIRIE VIEW STATE SCHOOL

5. ORG NO. 5056

**DC** 1

\$0

### 7. DESCRIPTION OF WORK

Repr Exterior

**TOTAL** 

Clean and seal the exterior split-face block veneer as required. Replace the existing aged window sash assemblies on the north and west elevations and replace with new assemblies matching the window assemblies on the south and east elevations which were replaced in 2004. Remove the existing exterior and interior vestibule door assemblies and replace with new assemblies meeting ADAAG requirements with automatic door opening hardware at each entry. Repair or replace damaged areas of exterior soffits, wood trim, and fascia. Replace exterior wall soft joints to maintain watertightness of the building. Replace gutter drain tiles as needed.

#### 8. JUSTIFICATION

Evidence of water absorption through the split-face block, compromising a portion of the building veneer, was observed as well as water migration to the interior portion of the building. Building envelope improvements are warranted to deter water migration. With the exception of the windows that were replaced along the east and south elevations in 2004, the majority of the existing windows date to the construction of the facility (1988). The existing windows exhibit operational problems as well as evidence of air and water infiltration problems. The exterior metal storefront entry door assemlies providing access to the building exhibit moderate wear, and are nearing the end of their effective useful life.

**TOTAL** 

SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA		COMPONE	NT AGE YE	ARS F	ACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.	Long	Range Plan		HB SECTION
	\$0 \$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$312,570	\$0	\$0	\$0	\$0	\$0	*\$312,570
12.	Gove	rnor's Reco	mmendation	13. TA	FP Appropriation		14. Operations Bud	get Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	2008	2009	Item		Cost
GR	\$	0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$312,57	0	\$0	FMRF	\$0	\$0	Equipment and Expe	ense	\$0
	\$	0	\$0		\$0	\$0	Equipment Purchase	es	\$0

\$0

\$0

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\$0

\$0

**TOTAL** 

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

SCHOOL FOR THE DEAF

3. SITE NAME

MO SCHOOL FOR THE DEAF

2. DIVISION

**PROGRAM BUDGET REQUEST ITEM - FORM 12** 

REQUEST NO: CATEGORY: CONTACT RON LITTICH

q00077 MR PHONENO: 573-751-8296

4. FACILITY NAME
POWER HOUSE & MAINTENANCE

5. ORG NO.
3720

6. PRIORITY

**DC** 0

#### 7. DESCRIPTION OF WORK

ELEMENTARY & SECONDARY

1. DEPARTMENT

EDUCATION

Repr Elec & Repl Generat

Replace emergency generator with a larger capacity generator and automatic transfer switches. Demolish all old electrical equipment, switches, receptacles, wiring, etc and replace with new. Replace old existing panelboards with similar panelboards contigent on the condition of existing feeders and branch circuits. Fix other miscellaneous electrical items such as circuit identification at the panels, GFIC receptacles above countertops and drinking fountains, covering open junction/outlet boxes, and sealing penetrations in mechnical rooms. Replace older units and add additional emergency lighting battery units. Replace obsolete inefficient emergency exit signs.

#### 8. JUSTIFICATION

The existing emergency generator is about 30 years old and is developing problems. The generator is beyond its rated life and unreliable. It is on a manual transfer switch which requires the staff to shut down non essential equipment in all buildings before starting the generator. When power returns, the process is reversed. The new generator will provide larger capacity and be equipped with an automatic transfer switch. Switches, receptacles, wiring, disconnects, etc appear to be original to the building. All of the existing panelboards are full with little room for expansion growth. These panelboards are in poor to fair condition, and it should be realized that service interruptions could occur unexpectedly. In short, due to the age of the equipment, the increased power demands and the lack of growth available, these panels should be replaced. Some of the existing emergency lighting has been replaced. Older units are inefficient and require replacement. Additional emergency battery units are needed in areas per life safety code.

SOURCE OF ESTIMATE: R.	s. MEANS CO	ST DATA			COMPONENT	AGE YEA	RS	FACILITY AGE	YEARS
9. Prior Appropriation		10. Biennium	Budget Request	11.		Long F	lange Plan		HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fisc	al Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$135,081	\$336,104		\$0	\$0	\$0	\$0	RECOMMENDATION \$471,185
12. Go	vernor's Reco	mmendation	13. TAFF	Appropria	tion	<u> </u>	14. Operations E	Sudget Impact Expendi	ture Plan for

Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$135,081	\$336,104	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$135,081	\$336,104	TOTAL	\$0	\$0	TOTAL	<b>3</b> 0

MAINTENAN	ISSOURI, OFFICE CE AND REPAIR, I	RENOVATIO		TATION, CONSTRU	UCTION	REG	UEST NO:	CATEGORY	: CONTACT	RON LI	ITTICH
PROGRAM B	SUDGET REQUEST	TITEM - FOR	RM 12	·		q00	080	MR	PHONENO:	573-75 <sup>-</sup>	1-8296
1. DEPARTM		2. DIVISIO		3. SITE NAME MO SCHOOL FOR	THE DEA		CILITY NAME		<b>5. ORG NO.</b> 3720	1	6. PRIORITY
7. DESCRIP	TION OF WORK	<u> </u>		<u>.                                    </u>							<b>DC</b> 0
Repr Outdo						B	STIFICATION				ed the track edges. The
	inage system ar			d pole vault ar pattern to mov		water also	ponding at th	ne northwest of erosion o	corner of the aused by impro-	track. Th	lcrest Street. There is ne inside edge of the n water drainage. The
COUPOE OF	COTIMATE, D. C.	MEANS COOK	er Dama			COM	DONENT AGE	VEADS	-	ACILITY AC	VEADO.
	ESTIMATE: R.S.	MEANS COS		ium Budget Pegue	eet I		PONENT AGE	YEARS		ACILITY AG	
	r Appropriation		10. Bienn	ium Budget Reque		11.		Long Range	Plan		HB SECTION
<del></del>		MEANS COS \$0 \$0			ear2		ar3 Fisca			Fiscal 1	HB SECTION           Year6         0018.005           13         TOTAL GOV
	\$0	\$0	10. Bienn Fiscal Year1	Fiscal Y	<b>/ear2</b> 9	11. Fiscal Yea	ar3 Fisca	Long Range	Plan Fiscal Year5	Fiscal '	Year6 0018.005 TOTAL GOV RECOMMENDATIO
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Years 2008	Fiscal Y	<b>/ear2</b> <b>9</b> 153	11. Fiscal Yea 2010	ar3 Fisca	Long Range I Year4 D11	Fiscal Year5 2012 \$0	Fiscal \ 201	Year6 0018.005 TOTAL GOV RECOMMENDATIO
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year 2008 \$210,373	Fiscal Y 2008	<b>/ear2</b> 9 153 <b>TAFP A</b>	11. Fiscal Yea 2010 \$0	ar3 Fisca	Long Range I Year4 D11 \$0 14	Fiscal Year5 2012 \$0	Fiscal \ 201	HB SECTION 0018.005  13 TOTAL GOV RECOMMENDATIO \$865,526
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 rnor's Recor	10. Bienn Fiscal Year 2008 \$210,373 mmendation	Fiscal Y 2009 \$655,1	<b>/ear2</b> 9 153 <b>TAFP A</b>	Fiscal Year 2010 \$0	ar3 Fisca	Long Range 1 Year4 011 \$0 14	Plan Fiscal Year5 2012 \$0  Operations Budget	Fiscal \ 201	Year6 13 TOTAL GOV RECOMMENDATIO \$865,526  Expenditure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 <b>rnor's Recor</b>	10. Bienn Fiscal Year 2008 \$210,373 mmendation 2009	Fiscal Y 2008 \$655,1 13. Fund Name	<b>/ear2</b> 9 153 <b>TAFP A</b>	Fiscal Year 2010 \$0 ppropriation 2008	ar3 Fisca	Long Range I Year4 D11 \$0 14 \$0 \$0 FT	Plan Fiscal Year5 2012 \$0  Operations Budgettem	Fiscal \ 201 \$0 get Impact I	Year6 13 TOTAL GOV RECOMMENDATIO \$865,526  Expenditure Plan for Cost
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 rnor's Recor	10. Bienn Fiscal Year 2008 \$210,373 mmendation 2009 \$0	Fiscal Y 2008 \$655,1 13. Fund Name GR	<b>/ear2</b> 9 153 <b>TAFP A</b>	11.  Fiscal Yea 2010 \$0  ppropriation 2008 \$0	ar3 Fisca	Long Range 1 Year4 011 50 14 50 FT \$0 Eq	Plan  Fiscal Year5 2012 \$0  Operations Budgettem  E/Pers Service	Fiscal \ 201 \$0 get Impact I	HB SECTION 0018.005  TOTAL GOV RECOMMENDATIO \$865,526  Expenditure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	For Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>rnor's Recor</b>	10. Bienn Fiscal Year 2008 \$210,373 mmendation 2009 \$0 \$655,153	Fiscal Y 2008 \$655,1 13. Fund Name GR	<b>/ear2</b> 9 153 <b>TAFP A</b>	11.  Fiscal Yea 2010 \$0  ppropriation 2008 \$0 \$0	ar3 Fisca	Long Range 1 Year4 011 50 14 50 FT \$0 Eq	Plan  Fiscal Year5 2012 \$0  Operations Budgettem  E/Pers Service uipment and Expenses	Fiscal \ 201 \$0 get Impact I	Year6         HB SECTION           13         TOTAL GOV RECOMMENDATIO           0         \$865,526           Expenditure Plan for Cost           Cost           \$0         \$0

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

REQUEST NO: CATEGORY: CONTACT **RON LITTICH** a00079 MD DHONENO. 573-751-8206

PROGRAM BUDGET REQUEST	ITEM - FORM 12				· · · · · · · · · · · · · · · · · · ·	
I. DEFAITHER!		3. SITE NAME	4. FACILITY NAME		5. ORG NO.	6. PRIORITY
ELEMENTARY & SECONDARY EDUCATION	SCHOOL FOR THE DEAF	•	MCKEE HALL EAGLES NE: KERR DOMRS	ST TATE &	3720	
						<b>DC</b> 0

#### 7. DESCRIPTION OF WORK

Repr Exterior

Approximately 25% of wall surfaces require repointing, repairing weeps and miscellaneous flashing items on McKee, Eagles Nest, and Tate Halls. Apply water repellent to masonry surfaces. Remove and rest glazing, provide new glazing sealants and weather strip at operable portion of dining room windows on McKee Hall. Clean and reseal suffix panels between Kerr and McKee. Replace windows with double glazed thermal units at the east and west kitchen elevation. Replace louvers and rooftop mechanical room doors. Replace egress doors and storm doors. Replace miscellaneous concrete entries and railings to meet code. Reseal sidewalk.

#### 8. JUSTIFICATION

There are several cracks in the masonry wall on McKee. The mortar joints in the walls of these buildings are deteriorated and are potential sources for water infiltration into the wall construction. In addition the sealant at the windows and at the joint between the buildings and the sidewalks has deteriorated. Site staff reported the operable portion of the windows at the dining room leak in hard driving rains. The aluminum suffix panels at the passage between McKee and Kerr are dirty and the panel joint sealant is deteriorated. The existing windows at the east and west elevations of the kitchen are older single pane units. There are also several louvers on these elevations that are aged and must be replaced to correct water infiltration problems. Exterior ramps and railings do not meet accessibility requirements and should be replaced.

SOURCE OF ESTIMATE:	R.S. MEANS CO	ST DATA		COMPONE	NT AGE YEA	FACILITY AGE	YEARS	
9. Prior Appropriat	ion	10. Biennium	Budget Request	11.	HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$526,067	\$0	\$0	\$0	\$0	\$0	\$526,067

12.	Governor's Rec	commendation	13.	TAFP Appropriation		14. Operations Budget Impact Ex	penditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$526,067	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$526,067	\$0	TOTAL	\$0	\$0	TOTAL	<del>.</del>

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: **REQUEST NO:** CONTACT RON LITTICH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00078 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 3. SITE NAME 2. DIVISION 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY SCHOOL FOR THE DEAF MO SCHOOL FOR THE DEAF STARK SCHOOL ELEMENTARY & SECONDARY 3720 EDUCATION DC 17. DESCRIPTION OF WORK 8. JUSTIFICATION Repr Electrical The second floor of the existing gym needs refurbishment. Light fixtures, switches, receptacles, wiring, etc. appear to be original to the building Demolish all electrical equipment and replace with new lighting, switches, (1938). Throughout the facility there are device plates broken or missing, receptacles, fire alarm, wiring, etc in the second floor of the existing knockout hole covers missing, holes in ceilings and walls not fireproofed, gym. Replace/repair broken or missing device plates, knockout hole covers, missing electrical signage, exposed wiring, etc. holes in ceilings and walls not fireproofed, electrical signage, exposed wiring, etc throughout the facility. **COMPONENT AGE FACILITY AGE** SOURCE OF ESTIMATE: R.S. MEANS COST DATA YEARS YEARS 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION Prior Appropriation** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$148,179 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$148,179 12. 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for Governor's Recommendation **Fund Name** 2009 **Fund Name** 2008 2009 2008 Item Cost FTE/Pers Service \$0 \$0 \$0 \$0 \$0 GR GR \$0 \$0 **FMRF** \$148,179 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 **Equipment Purchases** \$0

\$0

\$0

\$0

\$0

TOTAL

\$0

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\$0

\$0

TOTAL

\$0

\$148,179

TOTAL

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY:** REQUEST NO: CONTACT **RON LITTICH** MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00022 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE SCHOOLS FOR CEDAR RIDGE STATE SCHOOL CEDAR RIDGE STATE SCHOOL ELEMENTARY & SECONDARY 5066 SEVERELY HANDICAPPED (NEVADA) EDUCATION **DC** 1

#### 7. DESCRIPTION OF WORK

New Fire Alarm & Light

Install a new fire alarm system and public address system including detectors, pull station, and notification devices. Replace existing emergency lighting with new emergency lights with battery backup. Replace all interior lighting fixtures with energy efficient fixtures. Add interior lighting where necessary to establish required lighting levels. Replace exterior luminaries.

#### 8. JUSTIFICATION

The building fire alarm and intercom systems are beyond the end of their life expectancies and should be replaced. The lighting fixtures have exceeded their expected life cycle and use antiquated magnetic ballasts, which is energy inefficient. Lighting levels are low in some areas and additional lighting is necessary. Exterior luminaries are deteriorated and require replacement.

SOURCE O	F ESTIMATE:	R.S. MEANS CO	ST DATA		COMPO	NENT AGE YEA	ARS F	ACILITY AGE	YEARS
9. Pri	or Appropriation	on	10. Biennium	Budget Request	11.	Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$119,817	\$213,114	\$0	\$0	\$0	\$0	RECOMMENDATION \$332,931
12.	•	Governor's Reco	mmendation	13. TA	FP Appropriation		14. Operations Budg	get Impact Expendi	ture Plan for
Fund Name	200	08	2009	Fund Name	2008	2009	Item		Cost
GR		\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$11	9,817	\$213,114	FMRF	\$0	\$0	Equipment and Expe	ense	\$0
		\$0	\$0		\$0	\$0	Equipment Purchase	es	\$0
i		\$0	\$0		\$0	\$0	TOTAL		\$0
TOTAL	\$11	9,817	\$213,114	TOTAL	\$0	\$0	TOTAL		φυ

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY: RON LITTICH** REQUEST NO: CONTACT MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00104 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY NEW DAWN STATE SCHOOL STATE SCHOOLS FOR NEW DAWN STATE SCHOOL ELEMENTARY & SECONDARY 5049 SEVERELY HANDICAPPED (SIKESTON) EDUCATION **DC** 1

#### 7. DESCRIPTION OF WORK

New Fire Alarm & Elec

Replace the fire alarm system including detectors, pull station, and notification devices and the public address system. Replace/add signage and fire extinguishers. Replace electrical service and branch circuit wiring. Replace interior and exterior lighting with efficient fixtures. Add lighting fixtures as necessary to meet lighting level requirements.

#### 8. JUSTIFICATION

The building's fire alarm and public address systems are beyond the end of their life expectancies and should be replaced. Some of the fire extinguishers in the building are not current with code for location and accessibility. Assessment of the building fire extinguishers and correction of any functional discrepancies is required. The electrical service is original to the 1976 construction of the building. It is aged and beyond its useful life. Common deficiencies of the branch circuits are frayed and cracked wiring, broken cover plates, and insufficient/inadequate outlets. The classrooms and exterior have inefficient lighting. Also, the existing lightin is aged and inefficient.

SOURCE OF	ESTIMATE:	R.S. MEANS	COST DATA			COMPONE	NT AGE YEA	ARS I	FACILITY AGE	YEARS		
9. Prio	r Appropriati	ion	10. Bienniu	ım Budget Request	11.			HB SECTION				
	\$0	\$0	Fiscal Year1	Fiscal Year	2 Fisc	al Year3	Fiscal Year4	Fiscal Year5	Fiscal Year5 Fiscal Year6			
	\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV RECOMMENDATION		
	\$0	\$0	\$135,012	\$335,930		\$0	\$0	\$0	\$0	\$470,942		
12.		Governor's Re	commendation	13. T	AFP Appropria	ition	-	14. Operations Bud	iget Impact Expendi	ture Plan for		
Fund Name	20	008	2009	Fund Name	2008		2009	Item		Cost		
GR		\$0	\$0	GR	\$0	)	\$0	FTE/Pers Service		\$0		
FMRF	\$1:	35,012	\$335,930	FMRF	\$0	)	\$0	Equipment and Exp	ense	\$0		
		\$0	\$0		\$0	)	\$0	Equipment Purchas	ies	\$0		
	<del></del>	\$0	\$0		\$0	)	\$0	TOTAL		\$0		
TOTAL	\$1:	35,012	\$335,930	TOTAL	\$(	)	\$0	] IOIAL		Ψ0		

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## STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

CATEGORY: **RON LITTICH** REQUEST NO: CONTACT g00117 MR **PHONENO:** 573-751-8296

#### 1. DEPARTMENT

ELEMENTARY & SECONDARY EDUCATION

PROGRAM BUDGET REQUEST ITEM - FORM 12

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

#### 2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED

#### 3. SITE NAME OAKVIEW STATE SCHOOL (MONETT)

#### 4. FACILITY NAME OAKVIEW STATE SCHOOL

## 5. ORG NO.

**YEARS** 

\$0

\$0

## 5034

**FACILITY AGE** 

\$0

6. PRIORITY

**DC** 0

**YEARS** 

RECOMMENDATION

#### 7. DESCRIPTION OF WORK

Repl Fire Alarm & Elec

Replace fire alarm system including smoke/heat detectors, pull stations, and detection devices. Install proper signage for fire extinguishers to comply with code. Replace electrical panels, feeder and interior/exterior inefficient lighting systems. Install new and replace old emergency exit lights with a new efficient system with battery backup.

#### 8. JUSTIFICATION

The current fire alarm system is beyond its rated life. It lacks detection coverage so an addressable panel and detectors should be installed. The electrical panel boards installed throughout the building are getting near their rated life cycle. Some of the electrical distribution/branch panels are currently full with no space for additional circuits. As the need arises for additional circuits, any proposed renovations will be slowed by either the need to run the circuits to a panel that is not in the vicinity of the ongoing job or the need to add a sub panel. In some cases, replacement parts may be very difficult to obtain and expensive. Some panels have half of their breakers missing, leaving exposed parts. Feeder replaceemnt is also recommended due to age. Interior and exterior lighting is aged and inefficient. Some exit signs are not continuously illuminated during the hours of occupancy in non-compliance with code. The exit signs are beyond their life expectancy and are not of the energy efficient type.

11. 9. 10. **Biennium Budget Request** Long Range Plan HB SECTION **Prior Appropriation** 0018 005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 TOTAL GOV 2008 2009 2010 2011 2012 2013 \$0 \$0

\$0

**COMPONENT AGE** 

\$0 \$0 \$362,989 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name Fund Name** 2008 2009 2008 2009 Item Cost FTE/Pers Service GR \$0 \$0 GR \$0 \$0 \$0 \$0 \$0 **FMRF FMRF** \$104,724 \$258,265 \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 **Equipment Purchases** \$0 \$0 \$0 \$0 TOTAL \$0 TOTAL TOTAL \$258.265 \$0 \$104,724 \$0

\$104,724

\$258,265

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION **REQUEST NO:** CATEGORY: CONTACT **RON LITTICH** MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00134 MR PHONENO: 573-751-8296 PROGRAM BUDGET REQUEST ITEM - FORM 12 3. SITE NAME 2. DIVISION 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE SCHOOLS FOR SHADY GROVE STATE SCHOOL ELEMENTARY & SECONDARY SHADY GROVE STATE SCHOOL 5004 SEVERELY HANDICAPPED (POPLAR BLUFF) EDUCATION DC 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Repl Fire Alarm & Light The building zoned fire alarm system and public address system are beyond their rated lives and are unreliable. Existing emergency exit signs are Replace existing fire alarm system including panel, detection devices, inefficient and beyond their life expectancy. Some exit signs are not pull stations, etc and replace the public address system. Replace continuously illuminated during the hours of occupancy. The interior obsolete exit signs with new energy efficient exit signs. Retrofit lighting of the building consists of fluorescent luminaries equipped with fluorescent luminaries with T8 lamps and electronic ballasts. energy inefficient T12 lamps. Retrofitting of fluorescent luminaries is chosen over replacement due to the good condition of the luminaries. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE** YEARS **FACILITY AGE YEARS** 9. **Prior Appropriation** 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 \$0 \$0 2013 RECOMMENDATION \$298,302 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$298,302 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name Fund Name** 2009 2008 2009 2008 Item Cost FTE/Pers Service \$0 \$0 \$0 \$0 GR \$0 GR \$0 **FMRF** \$298,302 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0

\$0

\$0

**Equipment Purchases** 

TOTAL

\$0

\$0

\$0

\$0

\$0

\$0

TOTAL

\$0

\$0

\$298,302

**TOTAL** 

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

 REQUEST NO:
 CATEGORY:
 CONTACT
 RON LITTICH

 q00126
 MR
 PHONENO:
 573-751-8296

# 1. DEPARTMENT

ELEMENTARY & SECONDARY EDUCATION

# 2. DIVISION 3. SITE NAME STATE SCHOOLS FOR SPECIAL ACRE

STATE SCHOOLS FOR SPECIAL ACRES STATE SCHOOL (PARK HILLS)

## 4. FACILITY NAME

VARIOUS

### 5. ORG NO.

5015

**DC** 1

6. PRIORITY

### 7. DESCRIPTION OF WORK

Repl Fire Alarm & Elec

Replace existing fire alarm system with a new complete system including new panel, detection devices, pull stations, etc. Install a public address system. Replace electrical panels and feeders. Install panels to provide twenty five percent spare capacity. Retrofit fluorescent luminaries with T8 lamps and electronic ballasts in the main building and classroom trailer.

#### 8. JUSTIFICATION

The building zoned fire alarm system is beyond its rated life. The building does not currently have a public address system. The panel boards installed throughout the building are getting close to the end of their useful life cycle and lack spare capacity. Feeder replacement is also recommended due to age. Retrofitting of fluorescent luminaries is chosen over replacement because they are in good condition but are energy inefficient.

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

COMPONENT AGE

YEARS

**FACILITY AGE** 

YEARS

9. Prior Appro	priation	10. Biennium	Budget Request	11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$165,901	\$0	\$0	\$0	\$0	\$0	\$165,901

12.	Governor's Rec	commendation	13.	TAFP Appropriation		14. Operations Budget Impact Ex	penditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$165,901	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$165,901	\$0	TOTAL	\$0	\$0	IOIAL	ΨΟ

CE = Energy Conservation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)
FISCAL YEARS 2008 - 2009

CN = New Construction

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT	DIVISION DIV OF FACILITI	•	CI COORI	DINATOR					
OFFICE OF ADMINISTRATION	CONSTRUCTION	N	PAM MEY	ER	573-75	51-7307			
SITE	FACILITY	DESCRIPTION	BUDGET	PRIORITY	CURRENT		RNOR'S	Н. В.	BUDGET
			CATEGORY	DC	BIENNIAL REQUEST	2008	ENDATION 2009	SECTION	BOOK PAGE No
CAPITOL COMPLEX-BROADWAY BUILDING	Broadway Bldg	Exterior Renovation	MR	0	\$ 3,825,673	\$ 3,825,673	\$	0018.005	25
CAPITOL COMPLEX-CAPITOL BUILDING	Capitol Building	Repl Roof & Repr Parapet	MR	0	\$ 4,340,598	\$ 871,319	\$ 3,469,279	0018.005	26
CAPITOL COMPLEX-SUPREME COURT BUILDING	Supreme Court Building	Repair Mech/Elec	MR	0	\$ 2,388,059	\$ 480,812	\$ 1,907,247	0018.005	27
CAPITOL COMPLEX-BROADWAY BUILDING	Broadway Bldg	Repl Fire Alarm System	MR	1	\$ 682,002	\$ 682,002	\$	0018.005	28
CAPITOL COMPLEX-CAPITOL BUILDING	Capitol Bldg	Capitol Ren Masterplan	MR	1	\$ 962,000	\$ 962,000	\$	0018.005	29
CAPITOL COMPLEX-TRUMAN STATE OFFICE BUILDING	Truman Bldg	Replace Roof	MR	1	\$ 1,622,470	\$ 327,695	\$ 1,294,775	0018.005	30
CAPITOL COMPLEX-TRUMAN STATE OFFICE BUILDING	Truman Bldg	Repl Cooling Tower	MR	1	\$ 488,809	\$ 488,809	\$	0018.005	31
GEORGE WASHINGTON CARVER STATE OFFICE BLDG	George Washington Carver State Office Building	HVAC Replacement	MR	1	\$ 2,351,385	\$ 473,478	\$ 1,877,907	0018.005	32
PR/DOSS Complex	Howerton Bldg	Repair Roof	MR	1	\$ 348,720	\$ 100,720	\$ 248,000	0018.005	33
ST JOSEPH STATE OFF BLDG	St. Joseph State Office Bldg	Replace Cooling Tower	MR	1	\$ 209,730	\$ 209,730	\$	0018.005	34
OLD CHARTER SCHOOL & SOCCER HALL OF FAME	K Bldg & Power Plant	Demo K Bldg & Pwr Plant	MR	0	\$ 1,281,260	\$ 1,281,260	\$	0018.005	35

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction

**COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Emergency Requirements	MR	0	\$ 1,000,000	\$ 500,000	\$ 500,000	0018.005	40
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Hazardous Material	MR	0	\$ 500,000	\$ 250,000	\$ 250,000	0018.005	41
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Unprogrammed Requirement	MR	0	\$ 2,100,000	\$ 1,050,000	\$ 1,050,000	0018.005	42
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Roof Management	MR	0	\$ 1,000,000	\$ 500,000	\$ 500,000	0018.005	43
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Paving Management	MR	0	\$ 1,000,000	\$ 500,000	\$ 500,000	0018.005	44
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide M&R	Statewide Critical M&R	MR	0	\$ 3,396,429	\$	\$ 3,396,429	0018.005	45
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Facility Assessments	MR	0	\$ 2,250,000	\$ 1,250,000	\$ 1,000,000	0018.005	46
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Grants Reimbursement	MR	0	\$ 1	\$ 1	\$ 	0018.005	51
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	STATEWIDE	Energy Conservation Proj	MR	0	\$ 13,472,420	\$ 3,894,419	\$ 9,578,001	0018.005	52
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	STATEWIDE	Operational M&R	MR	0	\$ 18,982,270	\$ 9,491,135	\$ 9,491,135	0018.010	38
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Disaster Reimbursement	MR	0	\$ 1	\$ 1	\$ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0018.015	39
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide Settlement	Class Action Settlement	MR	0	\$ 1	\$ 1	\$	0018.020	47
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Cost Reimbursement	MR	0	\$ 1	\$ 1	\$	0018.025	48

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction

COMPILED FROM DEPARTMENTAL REQUEST FORMS

No of Work Items 27		BIENNIAL TOTAL \$ 63,001,361								
DEPARTMENT GRAND TOTAL	AL				\$	63,001,361	\$ 27,333,622	\$ 35,667,739		
JEFFERSON CITY - DOLIR	Labor and Industrial Relations Bldg	Replace Fire Alarm	MR	1	\$	799,530	\$ 194,564	\$ 604,966	0018.055	36
MISSOURI STATE PENITENTIARY REDEVELOPMENT	Various	Redevelopment Commission	MR	0	\$	1	\$ 1	\$	0018.035	50
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Catastrophic Repairs	MR	0	\$	1	\$ 1	\$	0018.030	49

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION REQUEST NO: CATEGORY: CONTACT PAM MEYER MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00013 PHONENO: MR 573-751-7307 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY CAPITOL COMPLEX-BROADWAY DIV OF FACILITIES OFFICE OF Broadway Bldg 5010 MGMT, DESIGN & BUILDING ADMINISTRATION CONSTRUCTION DC 0

#### 7. DESCRIPTION OF WORK

Exterior Renovation

Perform work to investigate and resolve the structural failure of the stone panel fasteners and the stone parapet wall. Repair or replace damaged stone panels, masonry support panels, and correct water infiltration. Clean, caulk and seal the panel joints of the building. Remove and replace ballasted roof with EPDM membrane roofing system. Seal doors and other penetrations on the exterior of the building. Replace the 436 single pane windows. Repair exterior masonry stair and landing along the west elevation. Modify guardrail on exterior wall along Broadway Street to meet code.

#### 8. JUSTIFICATION

The exterior stone wall panels cladding the building are exhibiting damage. It appears that the mechanical fasteners supporting the stone panels are failing and the panels are being supported by the lower panels causing the lower panels to fracture due to the increased loading. The masonry parapet walls above the 4th and 8th floors of the building are exhibiting surface bowing and stone fracturing which appears to be the result of wall movement. Further investigation has noted that the retaining angle anchoring the parapet wall is rusted and the structural integrity of the stone panels is in question. The exterior masonry stair and landing along the west elevation of the building has also exhibited evidence movement. The building is also experiencing problems with water infiltration.

SOURCE OF ESTIMATE: COMPONENT AGE YEARS FACILITY AGE Y								YEARS		
9. Prior	r Appropriation		10. Biennium	Budget Request	11.	Long I	Long Range Plan			
<del></del>	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005	
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV	
	\$0	\$0	\$3,825,673	\$0	\$0	\$0	\$0	\$0	*3,825,673	
12.	Govern	or's Reco	mmendation	13. TA	FP Appropriation	-	14. Operations Bud	dget Impact Expendi	ture Plan for	
Fund Name	2008		2009	Fund Name	2008	2009	Item		Cost	
GR	\$0		\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$3,825,673		\$0	FMRF	\$0	\$0	Equipment and Exp	ense	\$0	
	\$0		\$0		\$0	\$0	Equipment Purchas	ses	\$0	
	\$0		\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$3,825,673		\$0	TOTAL	\$0	\$0			φυ	

# STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

 REQUEST NO:
 CATEGORY:
 CONTACT
 PAM MEYER

 q00017
 MR
 PHONENO:
 573-751-7307

PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT

2. DIVISION

DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION

3. SITE NAME
CAPITOL COMPLEX-CAPITOL
BUILDING

4. FACILITY NAME
Capitol Building

**5. ORG NO.** 5020

O. 6. PRIORITY

**DC** 0

\$0

\$0

\$0

#### 7. DESCRIPTION OF WORK

OFFICE OF

**FMRF** 

**TOTAL** 

\$871,319

\$871.319

\$0

\$0

ADMINISTRATION

Repl Roof & Repr Parapet

Replace the roof assembly; including the roof covering, associated flashings, and insulation as indicated. Shore the parapet wall and remove the existing limestone, brick, and steel reinforcements. Catalogue the limestone pieces for reinstallation into their original locations. Replace existing brick construction with new precast concrete construction. Incorporate a waterproofed drainage cavity wall to collect and expel any water that has infiltrated through the limestone joints. Clean and reattach original limestone pieces, replacing any damaged sections, and reattach with new stainless steel anchors.

#### 8. JUSTIFICATION

The EPDM roofing covering the Senate (east) and House (west) portions of the building exhibit notable slippage and surface ridging. Moisture can only be considered as one of the contributing factors to this roof anomaly. Movement from cyclical temperature change and slippage between the membrane and insulation is the main contributor to insulation joint ridging. The parapet wall along the east elevation, over the Senate side, was reconstructed and reinforced due to wall movement. Based on historic precedents of similar wall construction, it appears that the movement was the result of deteriorating embedded metal anchors that secure the limestone to the brick. Deteriorating brick mortar joints, over 80-plus years, have gradually allowed water to infiltrate the masonry wall, causing the embedded steel anchors to slowly deteriorate, displacing brick and limestone. Several sections of parapet wall, along the brick side, have been clad with an EPDM membrane, in an attempt to deter further water infiltration. Based on historic information of the East parapet wall and of other buildings of similar age and construction, wall reconstruction will be required.

Equipment and Expense

**TOTAL** 

Equipment Purchases

SOURCE OF	ESTIMATE:					COMPONE	NT <b>AGE</b> YEA	RS	FACILITY AGE	YEARS	
9. Prior Appropriation 10. Biennium Budget Requ					11.		HB SECTION				
	\$0	\$0	Fiscal Year1	Fiscal Yea	ır2 l	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005	
	<b>\$</b> 0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV RECOMMENDATION	
	\$0	\$0	\$871,319	\$3,469,2	79	\$0	\$0	\$0	\$0	\$4,340,598	
12.	Gove	nor's Reco	mmendation	13.	TAFP Approp	priation		14. Operations B	iture Plan for		
Fund Name	2008		2009	Fund Name	200	8	2009	Item		Cost	
GR	\$0	)	\$0	GR		\$0	\$0	FTE/Pers Service		\$0	

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

MO-300-1033 (1/01) Page 26

\$3,469,279

\$3,469,279

\$0

\$0

**FMRF** 

TOTAL

STATE OF MISSOURI, OFFICE	OF ADMINISTRATION									
MAINTENANCE AND REPAIR, R	RENOVATION AND REHABIL IT	ATION, CONSTRUCTION	REQUEST NO:	CATEGORY:	CONTACT PAN	M MEYER				
PROGRAM BUDGET REQUEST		Anon, concerno	q00014	MR	<b>PHONENO:</b> 573-751-7307					
OFFICE OF	2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION	3. SITE NAME CAPITOL COMPLEX-SUPREME COURT BUILDING	4. FACILITY NAME Supreme Court Buil	ding	<b>5. ORG NO.</b> 5150	6. PRIORITY  DC 0				
7. DESCRIPTION OF WORK			8. JUSTIFICATION							
necessary modifications	or improvements to corre the least invasive metho	od possible. Where existing	Parts of the HVAC unreliable. Probl been reported. The violations that musometimes occur. care must be taken be disturbed, they	ems with temper he electrical syn ast be addressed Since the build he to preserve al	ature control and stem is antiquate Some circuits ing is a historic l interior finish	useful life and are indoor air quality have d and there are code are overloaded and outages structure, additional es. Where finishes must ssible.				
SOURCE OF ESTIMATE:			COMPONENT AGE	YEARS	FACILITY	'AGE YEARS				

9. Prior	r Appropriation		10. Biennium Budget Request			11. Long Range Plan				HB SECTION	
\$0 \$0 \$0 \$0		\$0	Fiscal Year1	Fiscal Year2 2009		Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	0018.005 TOTAL GOV RECOMMENDATION	
		\$0	2008								
	\$0	\$0	\$480,812	\$1,907,2	47	\$0	\$0	\$0	\$0	\$2,388,059	
12.	Governo	mendation 13. TAFP Appropriation					14. Operations Budget Impact Expenditure Plan for				
Fund Name	2008		2009	Fund Name		2008	2009	Item		Cost	
GR	\$0		\$0	GR		\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$480,812		\$1,907,247	FMRF		\$0	\$0	Equipment and Expense		\$0	
	\$0		\$0			\$0	\$0	Equipment Purchas	es	\$0	
	\$0		\$0			\$0	\$0	TOTAL		\$0	
TOTAL	\$480,812		\$1,907,247	TOTAL		\$0	\$0			**	

### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT PAM MEYER MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00016 MR PHONENO: 573-751-7307 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES CAPITOL COMPLEX-BROADWAY OFFICE OF Broadway Bldg 5010 MGMT, DESIGN & BUILDING ADMINISTRATION CONSTRUCTION **DC** 1

## 7. DESCRIPTION OF WORK

Repl Fire Alarm System

Replace existing fire alarm system with a new complete addressable system including smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed.

## 8. JUSTIFICATION

The building's zoned fire alarm system is lacking detection coverage and is beyond its rated life. Smoke detectors are not installed inside enclosed stairways, electrical rooms/cabinets and tenant area. Additional notifying and detection devices are needed on each floor for a better coverage. Exisiting exit signs are compact fluorescent, self luminous or not illuminated type. The not illuminated type do not meet life safety code. The office area is not covered by exit signs at all. Due to similar emergency lighting coverage problems in other areas of the building, the installation of combination exit/emergency lights is recommended. The existing intercom and public address systems are beyond their life expectancies and should be replaced. The master clock system with remote clock units located in hallways and common use areas also are byond their rated life cycles. Difficulties in maintaining the remote clocks in good order were reported by staff.

sou	RCE OF ESTIMATE:				COMPONE	NT AGE YEA	RS	FACILITY AGE	YEARS
9.	Prior Appropriation	_	10. Biennium	Budget Request	11.	Long R	lange Plan	<u> </u>	HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	<b>\$</b> 0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$682,002	\$0	\$0	\$0	\$0	\$0	\$682,002

12.	Governor's Re	commendation	13. T.	AFP Appropriation		14. Operations Budget Impact Ex	penditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$682,002	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$682,002	\$0	TOTAL	\$0	\$0	TOTAL	ŞU

MAINTENANC	MINISTRATION MGMT, DESIGN & BUILDING						JEST NO: 12	Y: CONTACT PHONENO:	<b>PHONENO:</b> 573-751-7307			
1. DEPARTME OFFICE OF	ENT 2 D TION M	DIVISION IV OF FACILIT	ries CA	PITOL COMPLE	X-CAPITO		CILITY NAME tol Bldg		<b>5. ORG NO.</b> 502		6. PRIOF	DC 1
7. DESCRIPTI	ON OF WORK					8. JUS	STIFICATION					
Capitol Ren	n Masterplan								the Capitol Bui a masterplan c			
						Curre	and reactive	approach to	maintenance and	Capitol	LIMPLOVE	CAUGALLS.
SOLIDCE OF I	ESTIMATE:					COM	PONENT AGE	VFARS		FACILITY A	AGE.	VEADS
		10.	Biennium	Budget Reque	st		PONENT AGE	YEARS Long Rang		FACILITY A	AGE	YEARS  HB SECTION
	Appropriation	10.		Budget Reque		11.		Long Rang	ge Plan			YEARS HB SECTION 0018.005
SOURCE OF I			Biennium Fiscal Year1 2008	Fiscal Ye	ear2	Fiscal Yea	r3 Fisc	Long Rang al Year4	ge Plan Fiscal Year5 2012	Fisca	<b>1l Year6</b> 013	HB SECTION
	Appropriation \$0	\$0 F	iscal Year1	Fiscal Ye	ear2	11. Fiscal Yea	r3 Fisc	Long Rang	ge Plan Fiscal Year5	Fisca	ıl Year6	HB SECTION 0018.005 TOTAL GOV
. Prior	\$0 \$0 \$0 \$0	\$0 F	2008 \$962,000	Fiscal Ye	ear2	Fiscal Yea	r3 Fisc	Long Rang al Year4 011 \$0	ge Plan Fiscal Year5 2012	Fisca 20	<b>nl Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$962,000
Prior	\$0 \$0 \$0 \$0	\$0 F \$0 \$0	2008 \$962,000	Fiscal Ye 2009	ear2	11. Fiscal Yea 2010 \$0	r3 Fisc	Long Rang al Year4 011 \$0	Fiscal Year5 2012 \$0	Fisca 20	<b>nl Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$962,000
	Appropriation \$0 \$0 \$0 \$0 Governo	\$0 F \$0 \$0	2008 \$962,000	Fiscal Ye 2009 \$0	ear2	Fiscal Yea 2010 \$0  ppropriation	r3 Fisca	Long Rangel Year4 1011 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ge Plan  Fiscal Year5  2012  \$0  4. Operations Bud	Fisca 20	<b>nl Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$962,000
2.	Appropriation \$0 \$0 \$0 \$0 \$0 2008	\$0 F \$0 \$0	\$962,000 dation	\$0 13. Fund Name	ear2	Fiscal Yea 2010 \$0  ppropriation 2008	r3 Fisca	Long Rang al Year4 011 \$0 1 9 \$0 F	ge Plan Fiscal Year5 2012 \$0 4. Operations Bud	Fisca 20 5 Iget Impac	<b>nl Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$962,000 ture Plan for Cost
2. GR	Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 F \$0 \$0	\$962,000 dation 2009 \$0	\$0 13. Fund Name	ear2	Fiscal Yea 2010 \$0  ppropriation 2008 \$0	r3 Fisca	Long Ranger   1011   50   F   ge Plan Fiscal Year5 2012 \$0  4. Operations Bud Item TE/Pers Service	Fisca 20 3 Iget Impac	<b>nl Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$962,000 ture Plan for Cost \$0	
2. GR	Appropriation \$0 \$0 \$0 \$0 \$0 \$0  Governor 2008 \$0 \$962,000	\$0 F \$0 \$0	\$962,000 dation \$0 \$0 \$0	\$0 13. Fund Name	ear2	Fiscal Yea 2010 \$0  ppropriation 2008 \$0 \$0	r3 Fisca	Long Ranger   1011   50   F   ge Plan  Fiscal Year5 2012 \$0  4. Operations Bud  Item  TE/Pers Service quipment and Exp	Fisca 20 3 Iget Impac	<b>ni Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$962,000 ture Plan for Cost \$0 \$0	

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION PROGRAM BUDGET REQUEST ITEM - FORM 12  REQUEST NO:  Q00018  REQUEST NO:  Q00018  MR  PHONENO:						PAM	MEYER					
		•		ION, CONSTRUC	HON	q00018		MR	PHONENO:	573-7	51-7307	
1. DEPARTM		2. DIVISIO		SITE NAME		4 FACII	ITY NAME		5. ORG NO.	*	6. PRIORI	TY
OFFICE OF ADMINISTRA		DIV OF F MGMT, DE CONSTRUC	SIGN & ST	APITOL COMPLEX ATE OFFICE BU		Truman			542			DC 1
7. DESCRIPT	ION OF	WORK				8. JUST	IFICATION	***				
Replace Roo	of						ofing covering	the buildi	ng is referre	ed to as	an IRMA	(inverted
flashings,	and in		ling the roof cove cated. Install s ent locations.			The exceeded	isting roof co	vering was it expected ment noted	installed bet useful life that the exis	tween 198 of 20 ye sting com	31 and 198 ears. In mposition	addition to the of the roof
SOURCE OF	ESTIMA	TE:				COMPO	NENT AGE	YEARS		FACILITY A	AGE	YEARS
9. Prior	Approp	riation	10. Bienniun	Budget Reques	t 11.			Long Range	Plan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Yea	ar2	Fiscal Year3	Fiscal Y	ear4	Fiscal Year5	Fisca	l Year6	0018.005
	\$0	\$0	2008	2009		2010	2011		2012	2	013	TOTAL GOV
	\$0	\$0	\$327,695	\$1,294,7	75	\$0	\$0		\$0	:	\$0	RECOMMENDATION \$1,622,470
12.		Governor's Reco	ommendation	13.	TAFP Appr	opriation		14.	Operations Bud	lget Impac	t Expenditu	ire Plan for
Fund Name		2008	2009	Fund Name	20	008	2009		ltem		***	Cost
GR		\$0	\$0	GR		\$0	\$	0 <b>FTE</b>	/Pers Service			\$0
FMRF		\$327,695	\$1,294,775	FMRF		\$0	\$	O <b>Eq</b> u	ipment and Exp	ense		\$0
		\$0	\$0			\$0	\$	0 <b>Eq</b> t	ipment Purchas	es		\$0
		\$0	\$0			\$0	\$	0	TOTAL			\$0
TOTAL		\$327 695	\$1 294 775	TOTAL		\$0	\$	0	IOIAL			ΨU

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION

	ISSOURI, OFFICE (			FION CONCEDU	TION		REQUEST	10:	CATEGORY:	CONTACT	PAM M	IEYER	·
	UDGET REQUEST		N AND REHABILITAT RM 12	HON, CONSTRUC	TION		q00015		MR	PHONENO:	573-75	1-7307	
1. DEPARTM OFFICE OF ADMINISTRA	IENT	2. DIVISIO	N 3. ACILITIES C. SIGN & S'	. SITE NAME APITOL COMPLEX TATE OFFICE BU			4. FACILITY Truman Blo			<b>5. ORG NO.</b> 5420		6. PRIOR	DC 1
7. DESCRIPT	TION OF WORK						8. JUSTIFICA	ATION					
systems to required.	engineering loodetermine the Inspect the co	extent o	sis on the cooling repairs and repairs and repairs and repairs and repairs and repairs.	placement of e pair any wear,	quipment instal	n t 1	weathered expected of units. It	from age. perational is recomme	In addition life, and s anded that t	the cooling should be rep the cooling to	g tower f laced wit owers be	fans hav th new e refurbi	ing, and are e exceeded their nergy efficient shed to improve g towers is on
SOURCE OF	ESTIMATE:						COMPONEN	IT AGE	YEARS	F	ACILITY AC	GE	YEARS
	r Appropriation		10. Bienniun	n Budget Reques	it 1	11.			Long Range P				HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ar2	Fisc	al Year3	Fiscal Ye	ar4 Fi	scal Year5	Fiscal	Year6	0018.005
	\$0	\$0	2008	2009			2010	2011		2012	20	13	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$488,809	\$0			\$0	\$0		\$0	\$(	0	\$488,809
12.	Gover	nor's Reco	mmendation	13.	TAFP Ap	propria	tion		14. (	Operations Bud	jet impact	Expendit	ure Plan for
Fund Name	2008		2009	Fund Name		2008		2009		Item			Cost
GR	\$0		\$0	GR		\$0		\$0		Pers Service			\$0
FMRF	\$488,809		\$0	FMRF		\$0		\$0	Equi	pment and Expe	nse		\$0
	\$0		\$0			\$0		\$0	Equi	pment Purchase	s		\$0
	\$0		\$0			\$0		\$0 <b>\$0</b>		TOTAL			\$0
TOTAL	\$488,809	ı	\$0	TOTAL		\$0							

### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: PAM MEYER REQUEST NO: CONTACT MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00056 MR PHONENO: 573-751-7307 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES GEORGE WASHINGTON CARVER OFFICE OF George Washington Carver State 5120 MGMT, DESIGN & STATE OFFICE BLDG Office Building ADMINISTRATION CONSTRUCTION **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION HVAC Replacement The heating and cooling systems in this building need a complete redesign in order to functionally and efficiently serve the building. The system has Renovate the entire HVAC system including boilers, chillers, fan coil been added on to as needed to address individual issues but does not units, distribution system modifications and controls. Make necessary efficiently operate as a whole to serve all the needs of the building modifications to regulate conditions in the labs to meet program tenants. The system has insufficient capacity to handle present cooling requirements such as air flow, temperature and humidity control. loads and the two pipe system doesn't allow heating in some areas of the building while cooling others which is necessary due to the orientation of the building. The air flow and temperature in the labs are not able to be regulated as required for the accuracy of the testing performed. **COMPONENT AGE** YEARS SOURCE OF ESTIMATE: **FACILITY AGE YEARS** 9. **Prior Appropriation** 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 \$0 \$0 Fiscal Year5 Fiscal Year6 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$0 \$473,478 \$1,877,907 \$0 \$0 \$0 \$0 \$0 \$2,351,385 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name** 2008 2009 **Fund Name** 2008 2009 Cost Item \$0 \$0 FTE/Pers Service GR \$0 GR \$0 \$0 \$0 **FMRF** \$1,877,907 **FMRF** \$0 \$473,478 \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases**

\$0

\$0

\$0

\$0

TOTAL

\$0

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\$1,877,907

\$0

TOTAL

\$0

\$473,478

	ISSOURI, OFFICE CE AND REPAIR, I BUDGET REQUES	RENOVATIO	N AND REHABILITA	TION, CONSTRU	CTION	REQUES q00122	ST NO:	CATEGORY:	CONTACT PHONENO:	PAM MEYI 573-751-73	
1. DEPARTM	MENT	2. DIVISIO		B. SITE NAME		4. FACILI	TY NAME		5. ORG NO.	6. 1	PRIORITY
OFFICE OF ADMINISTRA	ATION	DIV OF FA MGMT, DES CONSTRUCT	SIGN &	PR/DOSS Comple	×	Howerton	n Bldg		5250		<b>DC</b> 1
7. DESCRIPT	TION OF WORK					8. JUSTIF	FICATION				<u> </u>
Repair Roo	of					Roof lea	aks have been m	reported and	the cause o	of the leak	s in the metal roof lashings will extend
SOURCE OF	FSTIMATE				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	COMPON	NENT AGE	YEARS	F	ACILITY AGE	YFARS
SOURCE OF			10. Bienniu	m Budget Reque	st T	COMPON	NENT AGE	YEARS		ACILITY AGE	YEARS HB SECTION
	r Appropriation	\$0	10. Bienniu Fiscal Year1	m Budget Reque				ong Range Pla			HB SECTION
		\$0 \$0			ear2	11.	L	ong Range Pla	an	ACILITY AGE Fiscal Yea 2013	HB SECTION
	\$0	•	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year3	L Fiscal Yea	ong Range Pla	an cal Year5	Fiscal Yea	HB SECTION 0018.005 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	9 <b>ar2</b>	11. Fiscal Year3 2010	Fiscal Yea	ong Range Pla	cal Year5 2012 \$0	Fiscal Year 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$100,720	Fiscal Ye 2009 \$248,0	ear2	Fiscal Year3 2010 \$0	Fiscal Yea	ong Range Pla	cal Year5 2012 \$0	Fiscal Year 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$348,720
9. Prior	\$0 \$0 \$0 \$0 Gove	\$0 \$0	Fiscal Year1 2008 \$100,720 mmendation	\$248,0	ear2	Fiscal Year3 2010 \$0  ppropriation	Fiscal Yea 2011 \$0	ong Range Pla ir4 Fis 14. O	cal Year5 2012 \$0 perations Budg	Fiscal Year 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$348,720 penditure Plan for
9. Prior	\$0 \$0 \$0 \$0 Gove	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$100,720 mmendation 2009	Fiscal Ye 2009 \$248,0  13.  Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008	Fiscal Yea 2011 \$0	ong Range Pla ir4 Fis 14. Op FTE/Pe	cal Year5 2012 \$0 perations Budg	Fiscal Yea 2013 \$0 let Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$348,720 penditure Plan for Cost
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$100,720  mmendation 2009 \$0	\$248,0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	### Company Co	ong Range Pla r4 Fis 14. Op FTE/Po Equip	cal Year5 2012 \$0  perations Budg Item ers Service	Fiscal Yea 2013 \$0  let Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$348,720  penditure Plan for Cost \$0
9. Prior 12. Fund Name GR	## Appropriation   ### \$0	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$100,720  mmendation 2009 \$0 \$248,000	\$248,0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0	2011 \$0 2009 \$0 \$0	ong Range Pla r4 Fis 14. Op FTE/Po Equip	cal Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal Yea 2013 \$0  let Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$348,720  penditure Plan for Cost \$0 \$0

	ISSOURI, OFFICI CE AND REPAIR, BUDGET REQUES	, RENOVATIO	N AND REHABIL	ITATION, CONSTRU	ICTION	REQUEST NO: CATEGO q00135 MR			CONTACT PHONENO:		MEYER 51-7307	
1. DEPARTM		2. DIVISIO		3. SITE NAME	<del> </del>	4 EACH ITY	NAME		5. ORG NO.		6. PRIOR	NTV
OFFICE OF ADMINISTRA			ACILITIES SIGN &	ST JOSEPH STAT	TE OFF BLDG		n State Office Bl	dg	5. <b>ONG NO.</b> 5710		o. PRIOR	DC 1
7. DESCRIPT	TION OF WORK			<u></u>		8. JUSTIFICA	ATION		<u> </u>			<del></del>
Replace Co	ooling Tower						ng tower is an or	iginal (	eauipment it	em and	near the	end of its
SOURCE OF	ESTIMATE:					COMPONEN	<b>IT AGE</b> YEA	RS	FA	ACILITY A	GE	YEARS
	F ESTIMATE: or Appropriation		10. Bien	nium Budget Reque	est 11.			RS Range Pla		ACILITY A	.GE	YEARS HB SECTION
	or Appropriation	\$0	10. Bien Fiscal Year					Range Pla			GE	T
	\$0	* -			ear2		Long F	Range Pla	in	Fiscal		HB SECTION 0018.005 TOTAL GOV
	or Appropriation	\$0 \$0 \$0	Fiscal Year	r1 Fiscal Yo	ear2	Fiscal Year3	Long F	Range Pla	in cal Year5	Fiscal	l Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0	Fiscal Year 2008 \$209,730	r1 Fiscal Yo	ear2	Fiscal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Pla	cal Year5	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$209,730
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year 2008 \$209,730	Fiscal You 2009	ear2	Fiscal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Pla	cal Year5 2012 \$0  perations Budg	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$209,730 ure Plan for
9. Prio	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0	Fiscal Year 2008 \$209,730 mmendation	71 Fiscal You 2009 \$0 \$0	ear2	Fiscal Year3 2010 \$0  ropriation	Long Fiscal Year4 2011 \$0	Fisc	cal Year5 2012 \$0	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$209,730
12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 vernor's Reco	Fiscal Year 2008 \$209,730 mmendation 2009	13. Fund Name	ear2	Fiscal Year3 2010 \$0  ropriation	Long F Fiscal Year4 2011 \$0	FTE/Pe	cal Year5 2012 \$0  perations Budg	Fiscal 20 \$ set Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$209,730 ure Plan for Cost
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$2008	\$0 \$0 vernor's Reco	Fiscal Year 2008 \$209,730 mmendation 2009	13. Fund Name  GR	ear2	Fiscal Year3 2010 \$0  ropriation 008 \$0	Long F Fiscal Year4 2011 \$0 2009 \$0	FTE/Pe	solutions Budg  Item  ers Service	Fiscal 20 \$ pet Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$209,730 ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 vernor's Reco \$0 v30	Fiscal Year 2008 \$209,730 mmendation 2009 \$0 \$0	13. Fund Name  GR	ear2	Fiscal Year3 2010 \$0  ropriation  008 \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pe	so service	Fiscal 20 \$ pet Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$209,730 ure Plan for Cost \$0 \$0

	ISSOURI, OFFICE O DE AND REPAIR, RE UDGET REQUEST I	TION	REQU q000	JEST NO: 26	CATEG	ORY: CONTA		AM MEYER '3-751-7307				
1. DEPARTM	IENT 2	2. DIVISION	V 3.	SITE NAME			CILITY NAME	<u></u>	5. ORG	NO.	6. PRIO	RITY
OFFICE OF ADMINISTRA	TION	DIV OF FA MGMT, DES CONSTRUCT	SIGN & SO	D CHARTER SCH CCER HALL OF		K Blo	dg & Power Pl	lant				<b>DC</b> 0
7. DESCRIPT	TON OF WORK					8. JUS	STIFICATION	-			1	
Demo K Bld	g & Pwr Plant					These	e buildings a	are part of	the Old St. I buildings pose	Louis Sta	te Hospita	l and have been
						requi	ires demoliti	ion.				
SOURCE OF	ESTIMATE:					СОМІ	PONENT AGE	YFAR	S	FACII I	TY AGE	YEARS
SOURCE OF			10. Biennium	Budget Request		COMI	PONENT AGE	YEAR Long Ra		FACILI'	TY AGE	YEARS HB SECTION
	r Appropriation	\$0		Budget Request		11.		Long Ra	inge Plan			YEARS HB SECTION 0018.005
<del></del>	*Appropriation	\$0 \$0	10. Biennium Fiscal Year1 2008	Budget Request Fiscal Yea 2009		<del></del>	r3 Fisc	<del></del>			ry AGE scal Year6	HB SECTION 0018.005 TOTAL GOV
	r Appropriation	\$0 \$0 \$0	Fiscal Year1	Fiscal Yea		11. Fiscal Yea	r3 Fisc	Long Ra	nge Plan Fiscal Year5		scal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Yea 2009 \$0	ar2	Fiscal Yea 2010 \$0	r3 Fisc	Long Racal Year4	Fiscal Year5 2012 \$0	F	2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,281,260
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$1,281,260	Fiscal Yea 2009 \$0	ar2	Fiscal Yea	r3 Fisc	Long Racal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations	F Budget Im	2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,281,260
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 nor's Recor	Fiscal Year1 2008 \$1,281,260 mmendation 2009	\$009 \$13. Fund Name	ar2	Fiscal Yea 2010 \$0 propriation 2008	r3 Fisc	Long Racal Year4 2011 \$0	Fiscal Year5 2012 \$0	Fi Budget Im	2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,281,260 iture Plan for Cost
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Govern	\$0 \$0 nor's Recor	Fiscal Year1 2008 \$1,281,260 mmendation	Fiscal Yea 2009 \$0	ar2	Fiscal Yea 2010 \$0  opropriation	r3 Fisc	Long Ra cal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations	Budget Im	2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,281,260
9. Prio  12.  Fund Name  GR	## Appropriation ## So	\$0 \$0 nor's Recor	Fiscal Year1 2008 \$1,281,260  mmendation 2009 \$0	\$0 \$13.  Fund Name  GR	ar2	Fiscal Yea 2010 \$0  ppropriation 2008 \$0	r3 Fisc	Long Ra cal Year4 2011 \$0  09 \$0	Fiscal Year5 2012 \$0  14. Operations Item	Budget Im	2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,281,260 iture Plan for Cost \$0
9. Prio  12.  Fund Name  GR	### Appropriation   ### \$0	\$0 \$0 nor's Recor	Fiscal Year1 2008 \$1,281,260  mmendation 2009 \$0 \$0	\$0 \$13.  Fund Name  GR	ar2	Fiscal Yea 2010 \$0  ppropriation 2008 \$0 \$0	r3 Fisc	Long Ra cal Year4 2011 \$0  99 \$0 \$0	singe Plan  Fiscal Year5 2012 \$0  14. Operations  Item  FTE/Pers Service  Equipment and	Budget Im	2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,281,260  iture Plan for Cost \$0 \$0

	•	CE OF ADMINIS	STRATION ON AND REHABILITA	TION, CONSTRU	CTION	REQUEST NO:	CATEG	Continue	РАМ М	
PROGRAM B	UDGET REQU	EST ITEM - FOR	RM 12			q00028	MR	PHONENO:	573-75	1-7307
1. DEPARTM	MENT	2. DIVISIO	<u> </u>	. SITE NAME		4. FACILITY NAI	ME	5. ORG NO.	1	6. PRIORITY
OFFICE OF ADMINISTRA	ATION	DIV OF F. MGMT, DE CONSTRUC	SIGN &	EFFERSON CITY	- DOLIR	Labor and Ind Bldg	ustrial Relati	ons 504	0	<b>DC</b> 1
7. DESCRIPT	TION OF WORK	(			· ·	8. JUSTIFICATIO	N	<u> </u>		
Replace Fi	ire Alarm					1		larm system is la	cking det	cection coverage. Smoke
			pull stations (ction and horn/s			addressable c	ontrol panel a tification and	nd addressable de	etectors i	coviding a modern is mandatory.  eded on each floor for
SOURCE OF	ESTIMATE:	<u>-</u>			, <u>, , , , , , , , , , , , , , , , , , </u>	COMPONENT AC	GE YEAR	S F	ACILITY AC	
9. Prio	r Appropriatio	n	10. Bienniu	m Budget Reques	st 11.	<del></del>	Long Ra	inge Plan		GE YEARS
<del> </del>	\$0	\$0						<del></del>		GE YEARS  HB SECTION
	,		Fiscal Year1	Fiscal Ye	ar2	iscal Year3	Fiscal Year4	Fiscal Year5	Fiscal	HB SECTION
	\$0	\$0 \$0	Piscal Year1 2008	Fiscal Ye	ar2	Fiscal Year3	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal	HB SECTION  9018.055  TOTAL GOV
	\$0 \$0	,								HB SECTION  Year6 0018.055  TOTAL GOV RECOMMENDATION
12.	\$0	\$0	2008 \$194,564	2009		<b>2010</b> \$0	2011	<b>2012</b> \$0	<b>20</b> °	HB SECTION  O018.055  TOTAL GOV RECOMMENDATION
12. Fund Name	\$0	\$0 \$0 overnor's Reco	2008 \$194,564	\$604,9	56	\$0 \$0 priation	2011	<b>2012</b> \$0	<b>20</b> °	HB SECTION  O018.055  TOTAL GOV  RECOMMENDATION  \$799,530
	\$0 Ge	\$0 \$0 overnor's Reco	2008 \$194,564 mmendation	2009 \$604,9	TAFP Approp	\$0 \$0 priation	<b>2011</b> \$0	2012 \$0 <b>14. Operations Bud</b>	<b>20</b> °	HB SECTION 0018.055 13 TOTAL GOV RECOMMENDATION \$799,530  Expenditure Plan for
Fund Name	\$0 Ge	\$0 \$0 overnor's Reco	2008 \$194,564 mmendation 2009	2009 \$604,9 13. Fund Name	TAFP Approp	2010 \$0 priation	2011 \$0 2009	2012 \$0 14. Operations Bud	\$0 \$0	Year6 13 TOTAL GOV RECOMMENDATIO \$799,530  Expenditure Plan for Cost
Fund Name GR	\$0 Go 2008	\$0 \$0 overnor's Reco	2008 \$194,564 mmendation 2009 \$0	2009 \$604,9 13. Fund Name GR	TAFP Approp	2010 \$0 <b>Priation</b> 3 \$0	2011 \$0 2009 \$0	\$0  14. Operations Bud  Item  FTE/Pers Service	get Impact	Year6         HB SECTION           13         TOTAL GOV           RECOMMENDATIO         \$799,530           Expenditure Plan for           Cost         \$0
Fund Name GR	\$0 Go 2008	\$0 \$0 bvernor's Reco 3 \$0 ,564	2008 \$194,564 mmendation 2009 \$0 \$604,966	2009 \$604,9 13. Fund Name GR	TAFP Approp	2010 \$0 priation 3 \$0 \$0	2011 \$0 2009 \$0 \$0	\$0  14. Operations Bud  Item  FTE/Pers Service  Equipment and Expenses	get Impact	Year6         HB SECTION           13         TOTAL GOV RECOMMENDATION           0         \$799,530           Expenditure Plan for Cost           \$0         \$0           \$0         \$0

\$0

\$0

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\$604,966

TOTAL

TOTAL

\$194,564

	·	OF ADMINIS	STRATION N AND REHABILIT	ATION, CONSTRU	ICTION	1	REQUEST N	10: C	ATEGORY:	CONTACT PHONENO:		N M BYBEI 51-2015	E
1. DEPARTM OFFICE OF ADMINISTRA		2. DIVISION DIV OF FA MGMT, DES CONSTRUCT	N ACILITIES SIGN &	3. SITE NAME DIVISION OF FA MANAGEMENT, DE CONSTRUCTION		4.	FACILITY	NAME	MIN.	<b>5. ORG NO.</b> 2200		6. PRIOR	DC 0
Operational OPMR was es	established to se and repair penses but too	rojects th	departments to nat are too lar effectively be	ge for normal	operation	OI ma bu	aintenanc	established to ce and repair penses but too	projects	that are too	large f	or norma	al operating
SOURCE OF	ESTIMATE:					c	OMPONEN	NT AGE	YEARS	F	ACILITY A	<b>NGE</b>	YEARS
	ESTIMATE:		10. Bienni	ium Budget Reque	est	C 11.	OMPONEN		YEARS		ACILITY A	AGE	YEARS HB SECTION
	<del></del>	\$0 \$0 \$0	10. Bienni Fiscal Year1 2008 \$9,491,135	Fiscal Yo	<b>'ear2</b> 9	11. Fiscal	Year3		ng Range P		Fisca 20	AGE Il Year6 013	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Yo	<b>ear2</b> 9 , 135	11. Fiscal	<b>Year3</b> 010	Fiscal Year 2011	ong Range P	scal Year5	Fisca 20	I <b>l Year6</b> 013 \$0	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION \$18,982,270
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$9,491,135	Fiscal Yo 2008	ear2 9 , 135 TAFP A	11. Fiscal 20	<b>Year3</b> 010	Fiscal Year 2011	ong Range P	scal Year5 2012 \$0	Fisca 20	I <b>l Year6</b> 013 \$0	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION \$18,982,270
9. Prior	\$0 \$0 \$0 \$0 Gove	\$0 \$0	Fiscal Year1 2008 \$9,491,135 mmendation	Fiscal Yo 2008 \$9,491,	ear2 9 , 135 TAFP A	Fiscal 20 \$ Appropriation	<b>Year3</b> 010	Fiscal Year 2011 \$0	ong Range P 4 Fi 14. (	scal Year5 2012 \$0  Operations Budg	Fisca 20	I <b>l Year6</b> 013 \$0	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION \$18,982,270
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gove	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$9,491,135 mmendation 2009	Fiscal Yo 2008 \$9,491,	ear2 9 , 135 TAFP A	Fiscal 20 \$ ppropriation 2008	<b>Year3</b> 010	Fiscal Year 2011 \$0	ong Range P  4 Fi  14. (	scal Year5 2012 \$0  Operations Budge	Fisca 20 set Impac	I <b>l Year6</b> 013 \$0	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION \$18,982,270 ture Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Gove</b>	\$0 \$0 Prnor's Reco	Fiscal Year1 2008 \$9,491,135 mmendation 2009 \$0	\$9,491,  13.  Fund Name  GR	ear2 9 , 135 TAFP A	Fiscal 20 \$ Appropriation 2008 \$0	<b>Year3</b> 010	## Company   Company   ## Compa	Pong Range P  4 Fi  14. (  FTE/I  Equi	scal Year5 2012 \$0  Operations Budgettem Pers Service	Fisca 20 s get Impac	I <b>l Year6</b> 013 \$0	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION \$18,982,270 ture Plan for Cost \$0
9. Prior  12.  Fund Name  GR  FMRF	## Appropriation   ### \$0	\$0 \$0 ernor's Recor	Fiscal Year1 2008 \$9,491,135  mmendation 2009 \$0 \$9,000,000	\$9,491,  13.  Fund Name  GR	ear2 9 , 135 TAFP A	11.  Fiscal 20 \$  Appropriation 2008 \$0 \$0	<b>Year3</b> 010	2011 \$0 2009 \$0 \$0	Pong Range P  4 Fi  14. (  FTE/I  Equi	scal Year5 2012 \$0  Departions Budgettem Pers Service Department and Expenses	Fisca 20 s get Impac	I <b>l Year6</b> 013 \$0	HB SECTION 0018.010 TOTAL GOV RECOMMENDATION \$18,982,270 ture Plan for Cost \$0 \$0

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION **REQUEST NO:** CATEGORY: CONTACT **EDWIN M BYBEE** MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION O99999 MR PHONENO: 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES OFFICE OF Statewide 2200 MGMT, DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRICTION CONSTRUCTION **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Disaster Reimbursement This appropriation will allow the State of Missouri to receive and spend Federal reimbursement funds from the State Emergency Management Agency This appropriation will allow the State of Missouri to receive and spend (SEMA) / Federal Emergency Management Agency (FEMA). Federal reimbursement funds from the State Emergency Management Agency These funds will be used to recoup expenses incurred during disaster events (SEMA)/Federal Emergency Management Agency (FEMA). in the state and supplement existing Capital Improvement Projects throughout These funds will be used to recoup expenses incurred during disaster the state. events in the state and supplement existing Capital Improvement Projects \$1E will be requested to receive and spend funds. throughout the state. \$1E will be requested to receive and spend funds. SOURCE OF ESTIMATE: D&C IN-HOUSE ESTIMATE **COMPONENT AGE YEARS FACILITY AGE** YEARS **Prior Appropriation** 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION** 0018.015 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 \$0 \$0 2013 RECOMMENDATION \$1 \$0 \$1 \$0 \$1 \$0 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for

2008

\$0

\$0

\$0 E

\$0

\$0

2009

\$0

\$0

\$0

\$0

\$0

item

**Equipment and Expense** 

TOTAL

**Equipment Purchases** 

FTE/Pers Service

Cost

\$0

\$0

\$0

\$0

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2009

\$0

\$0

\$0

\$0

\$0

**Fund Name** 

GR

**FMRF** 

**TOTAL** 

**Fund Name** 

GR

**FMRF** 

FED/OA

TOTAL

2008

\$0

\$0

\$0

\$1

\$1 E

7. DESCRIPTION OF WO	RK	· · · · · · · · · · · · · · · · · · ·	e IUSTISICATION			
OFFICE OF ADMINISTRATION	DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION	DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide		2200	<b>DC</b> 0
1. DEPARTMENT	2. DIVISION	3. SITE NAME	4. FACILITY NAME		5. ORG NO.	6. PRIORITY
PROGRAM BUDGET REQ	UEST ITEM - FORM 12		ODC001	MR	PHONENO: 573-	751-2015
MAINTENANCE AND REP	AIR, RENOVATION AND REHAB	ILITATION, CONSTRUCTION	REQUEST NO:			TIN IVI DI DEE
STATE OF MISSOURI, OF	FICE OF ADMINISTRATION		DECUEST NO.	CATEGORY:	CONTACT EDW	IN M BYBEE

Emergency Requirements

This will fund emergency requirements for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City. In the past, these funds have been used to repair facilities damaged by high winds, flood water, electrical storms, and other natural disasters. These funds have also been used to repair critical building system failures.

## 8. JUSTIFICATION

With the number of facilities in the state inventory, it is not unusual for emergency repair projects to develop for which adequate funding is not available in the individual department operating budgets. The requested funds will enable the Division of Facilities Management Design and Construction to make repairs and replacements which occur unexpectedly during the fiscal year and which require immediate attention.

SOURCE OF	ESTIMATE: D&C IN-HOU	JSE ESTIMATE		COMPO	NENT AGE YEA	ARS	FACILITY AGE 180	YEARS
9. Prio	r Appropriation	10. Bienniun	n Budget Request	11.	Long	Range Plan		HB SECTION
2006 \$1,00	00,000	Fiscal Year1	Fiscal Yea	r2 Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
		2008	2009	2010	2011	2012	2013	TOTAL GOV
		\$500,000	\$500,00	0 \$0	\$0	\$0	\$0	\$1,000,000
12.	Governor's F	Recommendation	13.	TAFP Appropriation		14. Operations Bud	get Impact Expendi	ture Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$500,000	\$500,000	FMRF	\$0	\$0	Equipment and Exp	ense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchas	ses	\$0
	\$0	\$0		\$0	\$0	TOTAL		\$0
TOTAL	\$500,000	\$500,000	TOTAL	\$0	\$0	T TOTAL		<b>\$</b> 0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION REQUEST NO: CATEGORY: CONTACT **EDWIN M BYBEE** MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION **ODC002** MR PHONENO: 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES OFFICE OF Statewide 2200 MGMT, DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRUCTION CONSTRUCTION **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Hazardous Material During the course of normal capital improvement projects or facility operation, hazardous materials can be unexpectedly encountered. The Funding for hazardous material remediation for facilities statewide. presence of hazardous materials can impede the completion of a capital Funding will apply to Board of Public Building facilities, Office of improvement project or the normal operation of a facility. Without Administration facilities, and facilities operated by the departments of remediation, CI projects cannot proceed or facility operations cannot Agriculture, Corrections, Economic Development, Elementary and Secondary continue due to exposure or contamination to workers or building occupants. Education, Labor and Industrial Relations, Mental Health, Public Safety, The requested funds will enable the Division of Facilities Management Design Social Services, and the Western District Court of Appeals in Kansas City. and Construction to identify, assess and remediate any hazardous materials which may be encountered unexpectedly during the fiscal year and which may need immediate attention. SOURCE OF ESTIMATE: D&C IN-HOUSE ESTIMATE **COMPONENT AGE YEARS FACILITY AGE 180 YEARS** 10. **Biennium Budget Request** 11. **Prior Appropriation** Long Range Plan **HB SECTION** 0018.005 2006 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$500,000 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 RECOMMENDATION \$0 \$250,000 \$250,000 \$0 \$500,000 13. 12. Governor's Recommendation **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name** 2008 2009 **Fund Name** 2008 2009 ltem Cost FTE/Pers Service GR \$0 \$0 \$0 \$0 \$0 GR **FMRF** \$0 \$0 \$0 **FMRF** \$250,000 \$250,000 **Equipment and Expense** 

**TOTAL** 

\$0

\$0

\$0

\$0

\$0

\$0

**Equipment Purchases** 

TOTAL.

\$0

\$0

\$250,000

\$0

\$0

TOTAL

\$0

\$250,000

STATE OF M	ISSOURI, OFFICE	OF ADMINIS	STRATION			<del></del>							
MAINTENANG	CE AND REPAIR, R	ENOVATIO	N AND REHABILITA	TION, CONSTRU	CTION		UEST NO:	CATE	GORY:	CONTACT	CONTACT EDWIN M BYBEE		
PROGRAM B	UDGET REQUEST	ITEM - FOF	RM 12			ODC	003	MR	ì l	PHONENO:	573-7	751-2015	
1. DEPARTM OFFICE OF ADMINISTRA	IENT	2. DIVISIOI	N 3 ACILITIES D SIGN & M	SITE NAME DIVISION OF FA ANAGEMENT, DE ONSTRUCTION			CILITY NA ewide	ME		<b>5. ORG NO.</b> 2200	)	6. PRIOR	<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JU	STIFICATION	ON					
Funding fo will apply Administra Agricultur Education,	ation facilities e, Corrections Labor and Ind	requirement ublic Buil s, and fac , Economic ustrial Re	ents for facilit lding facilities cilities operate c Development, E elations, Mental District Court o	d by the depa lementary and Health, Publ	rtments Seconda ic Safet	of unpr in t enab repa whic ty,	ogrammed he indivi le the Di irs and 1	projects to d idual departme ivision of Fac	develop f ent opera cilities which occ	or which a ting budge Management ur unexpec	dequate ts. Th Design	funding e request and Cons	not unusual for is not available ed funds will truction to make fiscal year and
SOURCE OF	ESTIMATE: D&C	IN-HOUSE	ESTIMATE		-	СОМ	PONENT A	IGE YEA	ARS	F	ACILITY	AGE 180	YEARS
9. Prio	or Appropriation		10. Bienniu	m Budget Reque	st	11.		Long i	Range Plar	1			HB SECTION
2006 \$1,80	00,000		Fiscal Year1	Fiscal Ye	ear2	Fiscal Yea	ar3	Fiscal Year4	Fisc	al Year5	Fisc	al Year6	0018.005
			2008	2009	) 	2010		2011		2012	2	2013	TOTAL GOV RECOMMENDATION
<u></u>			\$1,050,000	\$1,050,	000	\$0		\$0		\$0		\$0	\$2,100,000
12.	Gove	rnor's Reco	mmendation	13.	TAFP A	ppropriation			14. Op	erations Bud	get Impa	ct Expendit	ure Plan for
Fund Name	2008		2009	Fund Name		2008		2009		Item			Cost
GR	\$350,000	0	\$350,000	GR		\$0		\$0	FTE/Per	rs Service			\$0
FMRF	\$600,000	0	\$600,000	FMRF		\$0		\$0	Equipm	ent and Expe	ense		\$0
	\$6	0	\$0			\$0		\$0	Equipm	ent Purchas	es		\$0
SESF	\$100,000	0	\$100,000			\$0		\$0		TOTAL			\$0
TOTAL	\$1,050,000	0	\$1,050,000	TOTAL		\$0		\$0		IVIAL			Ψ

### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT EDWIN M BYBEE MAINTENANCE AND REPAIR. RENOVATION AND REHABILITATION. CONSTRUCTION **ODC004** PHONENO: MR 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIVISION OF FACILITIES DIV OF FACILITIES OFFICE OF Statewide 2200 MGMT, DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRUCTION CONSTRUCTION **DC** 0

## 7. DESCRIPTION OF WORK

Roof Management

Funding for repairs and replacements of roofs for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City.

## 8. JUSTIFICATION

A roofing management system operates to focus the State's limited resources in a cost effective manner on those roofs that need attention. The roofing management system will extend the life of existing roofs by identifying and scheduling necessary repairs to avoid premature deterioration. The database information gathered in the system, along with repair and replacement history, will also allow the Division of Facilities Management Design and Construction to determine which types of roofs are the most cost effective and which roofs require the fewest repairs and have the longest life. The Division will be better able to coordinate any problems with roofs still under warranty and provide a systematic review of all roofs prior to warranty expiration.

SOURCE OF	FESTIMATE: D&C IN	1-HOUSE 1	ESTIMATE			COMPONE	NT AGE YEA	ARS	FACILITY AGE 180	YEARS
9. Pric	or Appropriation		10. Biennium	Budget Reques	t 1	1.		HB SECTION		
2006 \$1,0	00,000		Fiscal Year1	Fiscal Ye	ar2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
		\$0	2008	2009	l	2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$500,000	\$500,00	0	\$0	\$0	\$0	\$0	\$1,000,000
12.	12. Governor's Recommendation 13. TAF				TAFP App	propriation		14. Operations Bud	dget Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	2	2008	2009	item		Cost
GR	\$0		\$0	GR		\$0	\$0	FTE/Pers Service		\$0
FMRF	\$500,000		\$500,000	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
	\$0		\$0			\$0	\$0	Equipment Purchas	es	\$0
	\$0		\$0			\$0	\$0	TOTAL		\$0
TOTAL	\$500,000		\$500,000	TOTAL		\$0	\$0	1 IOIAL	1	<b>Ф</b> О

MO-300-1033 (1/01)

### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: **REQUEST NO:** CONTACT EDWIN M BYBEE MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION **ODC005** MR PHONENO: 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES Statewide OFFICE OF 2200 MGMT, DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRUCTION CONSTRUCTION **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Paving Management A paving management system operates to focus the State's limited resources in a cost effective manner on those roads and lots that need attention. The Funding for repairs and replacements of various roads and parking lots for paving management system will extend the life of existing roads and lots by facilities statewide. Funding will apply to Board of Public Building identifying and scheduling necessary repairs to avoid premature facilities, Office of Administration facilities, and facilities operated deterioration. The database information gathered in the system, along with by the departments of Agriculture, Corrections, Economic Development, repair and replacement history, will also allow the Division of Facilities Elementary and Secondary Education, Labor and Industrial Relations, Mental Management Design and Construction to determine which types of paving are Health, Public Safety, Social Services, and the Western District Court of the most cost effective and which ones require the fewest repairs and have Appeals in Kansas City. the longest life. The Division will be better able to coordinate any problems with paving still under warranty and provide a systematic review of all roads and lots prior to warranty expiration. **COMPONENT AGE** SOURCE OF ESTIMATE: D&C IN-HOUSE ESTIMATE **YEARS FACILITY AGE 180** YEARS 11. 9. 10. **Biennium Budget Request** Long Range Plan **Prior Appropriation HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 2006 \$1,000,000 Fiscal Year5 Fiscal Year6 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 RECOMMENDATION \$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$0 \$1,000,000 13. 12. Governor's Recommendation **TAFP Appropriation** 14. Operations Budget impact Expenditure Plan for Fund Name 2009 **Fund Name** 2009 2008 2008 Item Cost FTE/Pers Service GR \$0 \$0 \$0 \$0 GR \$0 \$0 **FMRF** \$500,000 \$500.000 **FMRF** \$0 **Equipment and Expense** \$0

\$0

\$0

\$0

\$0

\$0

\$0

**Equipment Purchases** 

TOTAL

\$0

\$0

\$500,000

\$0

\$0

TOTAL

\$0

\$0

\$500,000

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT **EDWIN M BYBEE** REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION ODC006 MR PHONENO: 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 3. SITE NAME 2. DIVISION 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES Statewide M&R OFFICE OF 2200 MGMT, DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRICTION **DC** 0

# 7. DESCRIPTION OF WORK

Statewide Critical M&R

Funding for critical maintenance, repairs, replacements and improvements requested for the second fiscal year of the biennium for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City. Funding excludes the Departments of Conservation, Higher Education, Natural Resources and Transportation.

CONSTRUCTION

OTHER FUNDS: FY09

VCCITF \$500,000 SHTDF \$500,000 SESF \$200,000 Total = \$1,200,000

## 8. JUSTIFICATION

The biennial capital improvements bill necessitates the provision of funds for maintenance and repair needs which cannot now be identified but are certain to occur during the first fiscal year. Funding will be limited to those maintenance and repair projects where the failure of facilities, systems, components or equipment occurs or is about to occur during FY07 and where the failure to undertake maintenance and repairs will damage facilities or operations or cause additional expense to the state if postponed.

SOUR	CE OF ESTIMATE	E: D&C IN-HOUSE E	ESTIMATE		COMPONE	NT AGE YEAR	YEARS		
9.	Prior Appropri	ation	10. Biennium	Budget Request	11.	HB SECTION			
2006	\$3,650,000 Fiscal Year1 Fiscal Year2				Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
			2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
			\$0	\$3,396,429	\$0	\$0	\$0	\$0	\$3,396,429

12.	2. Governor's Recommendation			FP Appropriation		14. Operations Budget Impact Ex	penditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$2,196,429	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
OTHER	\$0	\$1,200,000		\$0	\$0	TOTAL	\$0
TOTAL	\$0	\$3,396,429	TOTAL	\$0	\$0_	IOIAL	φ <b>υ</b>

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STATE OF MISSOURI, OFFICE MAINTENANCE AND REPAIR, I PROGRAM BUDGET REQUEST	RENOVATION AND REHABILIT	TATION, CONSTRUCTION	REQUEST NO: ODC007	CATEGORY:		N M BYBEE 51-2015
1. DEPARTMENT OFFICE OF ADMINISTRATION	DIV OF FACILITIES	3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	4. FACILITY NAME Statewide		<b>5. ORG NO.</b> 2200	6. PRIORITY  DC 0

## 7. DESCRIPTION OF WORK

Facility Assessments

Phase III: Statewide facility inventory condition assessments and surveys 6 year program:

Perform facility inventory condition assessments/reassessments of all state facilities (except MoDOT, DHE, MDC) to include architectural, mechanical, electrical, civil, energy system audits, elevator inspections and site improvements. Update the data management system to organize and maintain this information.

The assessments are anticipated to be completed in three (3) phases over three (3) bienniums:

Phase I (FY02 - 03) - \$1,500,000 Phase II (FY06 - 07) - \$3,500,000 Phase III (FY08 - 09) - \$2,250,000

## 8. JUSTIFICATION

Current and accurate facility assessments will give agencies the information and data necessary to make decisions about capital improvements and better plans for program changes. It is necessary to maintain this data in an accessible format. This program facilitates RSMo 8.360 (1958). The Director of the Division of Facilities Management Design and Construction shall inspect all facilities and report to the General Assembly at the time of commencement of each regular session on their condition, maintenance, repair and utilization. [Refer to the FY02-07 Capital Improvement Long Range Plan Submission]

SOUR	CE OF ESTIMA	ATE: D&	C IN-HOUSE	ESTIMATE		COMPONE	COMPONENT AGE YEARS FACILITY AGE 180				
9.	Prior Appro	priation		10. Biennium	n Budget Request	11.	Long Range Plan				
2002	2 \$1,500,000 2006 \$3,500,000 Fiscal Year1 Fiscal Year2					Fiscal Year3	al Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6				
	\$0		\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION	
	\$0		\$0	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,250,000	

12.	Governor's R	ecommendation	13. T	AFP Appropriation		14. Operations Budget Impact Ex	penditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$1,250,000	\$1,000,000	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$1,250,000	\$1,000,000	TOTAL	\$0	\$0	IOIAL	φυ

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# STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

CATEGORY: REQUEST NO: CONTACT **EDWIN M BYBEE ODC008** MR PHONENO: 573-751-2015

PROGRAM BUDGET REQUEST	ITEM - FORM 12				
1. DEPARTMENT	2. DIVISION	3. SITE NAME	4. FACILITY NAME	5. ORG NO.	6. PRIORITY
OFFICE OF		DIVISION OF FACILITIES MANAGEMENT, DESIGN &	Statewide Settlement	2200	
ADMINISTRATION	CONSTRUCTION	CONSTRUCTION			<b>DC</b> 0

## 7. DESCRIPTION OF WORK

Class Action Settlement

In the past, the State of Missouri has experienced projects with excessive cost overruns due to errors and omissions in the project design, damage caused by the negligence of a contractor, or experienced problems with a specific building system due to faulty materials long after the initial construction warranty has expired. This appropriation will allow the State of Missouri to receive and spend settlement funds for such issues to supplement capital improvement projects throughout the state.

# 8. JUSTIFICATION

In the past, the State of Missouri has experienced projects with excessive cost overruns due to errors and omissions in the project design, damage caused by the negligence of a contractor, or experienced problems with a specific building system due to faulty materials long after the initial construction warranty has expired. This appropriation will allow the State of Missouri to receive and spend settlement funds for such issues to supplement capital improvement projects throughout the state.

SOURCE OF ESTIMATE:	D&C IN-HOUSE	ESTIMATE		COMPONE	NT AGE 30 YEA	RS	FACILITY AGE 30	YEARS	
9. Prior Appropriati	on	10. Biennium	Budget Request	11.	11. Long Range Plan				
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.020	
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$1	\$0	\$1	\$0	\$1	\$0	\$1	
12.	. Governor's Recommendation			Appropriation	priation 14. Operations Budget Impact Expend			ture Plan for	

12.	Governor's neco	Illinendation	13.	TAFF Appropriation		14. Operations Budget impact Ex	kpenditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
RATF	\$1 E	\$0		\$0 E	\$0	TOTAL	\$0
TOTAL	\$1	\$0	TOTAL	\$0	\$0_	- I I I I	

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT **EDWIN M BYBEE** MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION **ODC037** MR PHONENO: 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES OFFICE OF Statewide 2200 MANAGEMENT, DESIGN & MGMT, DESIGN & ADMINISTRATION CONSTRUCTION CONSTRUCTON **DC** 0

# 7. DESCRIPTION OF WORK

Cost Reimbursement

This appropriation will provide authority for the receipt and expenditure of recovered costs (cost reimbursement) related to Capital Improvements statewide.

## 8. JUSTIFICATION

This appropriation will allow the State of Missouri to receive and spend recovered costs (cost reimbursement) from various funding sources.

Quite often the Division of Facilities Management Design and Construction performs services on non-CI projects and incurs expenses beyond those normally included in the Division's Operating budget. These expenses are normally reimbursed but there is no corresponding appropriation allowing the reimbursed funds to be used for the expenses. Appropriation authority is needed to allow the Division to accept and expend these reimbursements.

Example: Legislation was passed authorizing the sale of land at Central Missouri Correctional Center, with the administrative costs (surveys, advertising, appraisals, auctioneers, etc) to be paid from the proceeds of the sale. Unfortunately, there was no corresponding CI bill authorizing the receipt of the sale proceeds and the expenditure of the proceeds for administrative costs. The Division's Operating budget is not structured to cover costs of this nature. General authority such as proposed in this request would have allowed the Division to receive the funds and use them to pay for the administrative costs without affecting the Division's Operating budget.

This is a revenue neutral request.

SOURCE OF	ESTIMATE:				COMP	ONENT AGE YEA	ARS I	FACILITY AGE	YEARS	
9. Prio	r Appropriatio	on	10. Biennium	Budget Request	11.	11. Long Range Plan				
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year	Fiscal Year3 Fiscal Year4 Fiscal Year5			0018.025	
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV	
	\$0	\$0	\$1	\$0	\$1	\$0	\$1	\$0	RECOMMENDATION \$1	
12.	12. Governor's Recommendation 13			13. TA	FP Appropriation		14. Operations Bud	iget impact Expend	iture Plan for	
Fund Name	200	08	2009	Fund Name	2008	2009	Item		Cost	
GR		\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF		\$0	\$0	FMRF	\$0	\$0	Equipment and Exp	ense	\$0	
		\$0	\$0		\$0	\$0	Equipment Purchas	ses	\$0	
RATF	!	\$1 E	\$0		\$0 E	\$0	TOTAL		\$0	
TOTAL		\$1	\$0_	TOTAL	\$0	\$0	IOTAL		<b></b>	

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## STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT EDWIN M BYBEE MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION ODC199 MR PHONENO: 573-751-2015 **PROGRAM BUDGET REQUEST ITEM - FORM 12** 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES OFFICE OF Statewide 2200 MGMT. DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRUCTION COMSTRUCTION **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Catastrophic Repairs The Governor recommends \$1E on an estimated basis to ensure the repair of state buildings which have been financed by bonds or lease-purchase The Governor recommends \$1E on an estimated basis to ensure the repair of financing agreements in the event of catastrophic damage by natural or manstate buildings which have been financed by bonds or lease-purchase made events. The state is obligated to provide evidence of insurance for financing agreements in the event of catastrophic damage by natural or mansuch property pursuant to a properly executed financing agreement or bond made events. The state is obligated to provide evidence of insurance for resolution. In the aftermath of the September 11 terrorist attacks it mat such property pursuant to a properly executed financing agreement or bond be difficult to obtain insurance for these state facilities. The amendment resolution. In the aftermath of the September 11 terrorist attacks it may No.2003-10 ensures that the state has a commitment to repair these be difficult to obtain insurance for these state facilities. The buildings, thus protecting the security of the bond holders. amendment No.2003-10 ensures that the state has a commitment to repair these buildings, thus protecting the security of the bond holders.

SOURCE OF	ESTIMAT	TE:			СО	MPONENT AGE	YEARS	FACILITY AGE	YEARS		
9. Prior	r Appropi	riation	10. Biennium	10. Biennium Budget Request 11.			Long Range Plan				
	\$0 \$0		Fiscal Year1	Fiscal Year2	Fiscal Ye	ear3 Fiscal Ye	ear4 Fiscal Yea	r5 Fiscal Year6	0018.030		
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV		
	\$0		\$1	\$0	\$1	\$0	\$1	\$0	RECOMMENDATION \$1		
12.		Governor's Rec	ommendation	13. TA	FP Appropriation		14. Operation	ns Budget Impact Expen	diture Plan for		
Fund Name		2008	2009	Fund Name	2008	2009	lte	em	Cost		
GR		\$0	\$0	GR	\$0	\$0	) FTE/Pers Ser	vice	\$0		
FMRF		\$1 E	\$0	FMRF	\$0 E	\$0	Equipment ar	nd Expense	\$0		
		\$0	\$0		\$0	\$0	Equipment P	urchases	\$0		

\$0

\$0

\$0

\$0

TOTAL

\$0

\$0

\$0

TOTAL

\$0

\$1

	ISSOURI, OFFI	E OF ADMINI	STRATION								
MAINTENANC	CE AND REPAIR	R, RENOVATIO	N AND REHABILITAT	TION, CONSTRUC	TION	REQUEST N					
PROGRAM B	UDGET REQUE	ST ITEM - FO	RM 12			ODC503	MR	PHONENO	: 573-751-20	15	
1. DEPARTM OFFICE OF ADMINISTRA		2. DIVISIO DIV OF F MGMT, DE CONSTRUC	ACILITIES ME SIGN & PI	SITE NAME ISSOURI STATE ENITENTIARY RE	:DEVELOPMENT	4. FACILITY Various	NAME	<b>5. ORG NO</b>		RIORITY  DC 0	
7. DESCRIPT	TION OF WORK					8. JUSTIFICA	TION				
This appro	ment Commissi	1 allow the	Missouri State I funds received i sion Fund toward	nto the Misso		This approproprometer than the second	tiary Redevelopment te Penitentiary				
SOURCE OF	ESTIMATE:										
				<del></del>		COMPONEN	T <b>AGE</b> YEAI	RS	FACILITY AGE	YEARS	
9. Prio	r Appropriation	<u> </u>	10. Bienniun	n Budget Reques	t 11.	COMPONEN		RS lange Plan	FACILITY AGE	YEARS  HB SECTION	
9. Prio	so \$0	*	10. Bienniun Fiscal Year1	n Budget Reques		COMPONENT			FACILITY AGE Fiscal Year	HB SECTION	
9. Prio	\$0 \$0	\$0 \$0	Fiscal Year1	Fiscal Yea		cal Year3 2010	Long R Fiscal Year4 2011	Fiscal Year5	Fiscal Year 2013	HB SECTION	
9. Prio	\$0	\$0	Fiscal Year1	Fiscal Yea		scal Year3	Long R Fiscal Year4	ange Plan Fiscal Year5	Fiscal Year	HB SECTION 0018.035 TOTAL GOV	
9. Prior	\$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$1	Fiscal Yea		2010 \$0	Long R Fiscal Year4 2011	Fiscal Year5	Fiscal Year 2013 \$0	HB SECTION 0018.035 TOTAL GOV RECOMMENDATION \$1	
12.	\$0 \$0 \$0	\$0 \$0 \$0 evernor's Reco	Fiscal Year1 2008 \$1	Fiscal Yea 2009 \$0	ar2 Fis	2010 \$0	Long R Fiscal Year4 2011	Fiscal Year5 2012 \$0	Fiscal Year 2013 \$0	HB SECTION 0018.035 TOTAL GOV RECOMMENDATION \$1	
12.	\$0 \$0 \$0	\$0 \$0 \$0 evernor's Reco	Fiscal Year1 2008 \$1 mmendation	Fiscal Yea 2009 \$0	TAFP Appropri	2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations Bu	Fiscal Year 2013 \$0	HB SECTION 0018.035 TOTAL GOV RECOMMENDATION \$1 enditure Plan for	
12. Fund Name	\$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$1 mmendation 2009	### \$1009 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	TAFP Appropri	2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations Bu	Fiscal Year 2013 \$0 dget Impact Expo	HB SECTION 0018.035 TOTAL GOV RECOMMENDATION \$1 enditure Plan for Cost \$0 \$0	
12. Fund Name	\$0 \$0 \$0	\$0 \$0 \$0 svernor's Reco	Fiscal Year1 2008 \$1 mmendation 2009	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropri	2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0	Fiscal Year5 2012 \$0  14. Operations Bu Item FTE/Pers Service	Fiscal Year 2013 \$0  dget Impact Expe	HB SECTION 0018.035 TOTAL GOV RECOMMENDATION \$1 enditure Plan for Cost \$0	
12. Fund Name	\$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$1  mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropri	2010 \$0 sation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations Bu Item FTE/Pers Service Equipment and Ex	Fiscal Year 2013 \$0  dget Impact Expe	HB SECTION 0018.035 TOTAL GOV RECOMMENDATION \$1 enditure Plan for Cost \$0 \$0	

MAINTENANO	ISSOURI, OFFICE OF AI CE AND REPAIR, RENO UDGET REQUEST ITEM	VATION AND REHABILI I - FORM 12		CTION	REQUES ODC801	T NO:	CATEGORY:	CONTACT PHONENO:		IN M BYBEE 51-2015	
1. DEPARTM OFFICE OF ADMINISTRA	DIV MGMT	VISION OF FACILITIES F, DESIGN & STRUCTION	3. SITE NAME DIVISION OF FACE MANAGEMENT, DESCONSTRUCTION		4. FACILI Statewic	TY NAME de		<b>5. ORG NO.</b> 220		6. PRIOR	<b>DC</b> 0
7. DESCRIPT	TION OF WORK	······································		<del></del>	8. JUSTIF	ICATION		· <b>_</b>			·····
This appro	mbursement opriation will provi			expenditu	qualifie improven unprogra incurred Division expended reimburs	ment items. ammed funding	money from Many times, g and the gr put an enor- copriation w alifying cap ther capital	various source the Division ant programs nous burden of ill allow the ital project improvement	ces for to must commust commust the community of the comm	the purpo omplete to en reimbu oprogramme on to rec	se of capital he project with rse for expense ed fund for the oup funds
SOURCE OF	ESTIMATE:				COMPON	ENT AGE	YEARS		FACILITY A	AGE	YEARS
9. Prio	r Appropriation	10. Bieni	nium Budget Reques	st 11	J		Long Range I	lan			HB SECTION
	\$0	\$0 Fiscal Year	1 Fiscal Ye	ar2	Fiscal Year3	Fiscal Y	ear4 F	iscal Year5	Fisca	l Year6	0018.005
	\$0	\$0 2008	2009		2010	201	1	2012	20	013	TOTAL GOV RECOMMENDATI
	\$0	\$0 . \$1	\$0		\$0	\$0		\$0		\$0	\$1
12. Governor's Recommendation 13. 7					ropriation	<del>- '</del>	14.	Operations Bud	lget Impac	t Expenditu	ıre Plan for
Fund Name	2008	2009	Fund Name	2	008	2009		Item			Cost
GR	\$0	\$0	GR		\$0	\$	0 FTE	Pers Service			\$(
FMRF	\$1 E	\$0	FMRF		\$0 E	\$	0 <b>Equ</b> i	pment and Exp	ense		\$0
\$0 \$0					\$0	\$	\$0 <b>Equi</b> p		quipment Purchases		\$0
	\$0	\$0			\$0	\$	0	TOTAL		·	\$(
TOTAL	\$1	\$0	TOTAL		\$0 \$0 TOTAL				φ		

\$1

\$0

TOTAL

TOTAL

\$0

\$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY: EDWIN M BYBEE** REQUEST NO: CONTACT MAINTENANCE AND REPAIR. RENOVATION AND REHABILITATION. CONSTRUCTION OFM801 MR PHONENO: 573-751-2015 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY DIV OF FACILITIES DIVISION OF FACILITIES STATEWIDE OFFICE OF 2200 MGMT, DESIGN & MANAGEMENT, DESIGN & ADMINISTRATION CONSTRUCTION CONSTRUCTON **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Energy Conservation Proj This appropriation will fund energy audits in facilities statewide. It may also fund capital improvement projects identified in such energy audits to This appropriation will fund energy audits in facilities statewide. It have an energy savings payback of 15 years or less in accordance with RSMo may also fund capital improvement projects identified in such energy 8.231.3 or to fund capital improvement projects currently financed through audits to have an energy savings payback of 15 years or less in accordance energy savings performance contracts. with RSMo 8.231.3 or to fund capital improvement projects currently financed through energy savings performance contracts. **COMPONENT AGE YEARS FACILITY AGE** SOURCE OF ESTIMATE: **YEARS Prior Appropriation** 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION** 0018.005 Fiscal Year3 Fiscal Year1 Fiscal Year2 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$3,894,419 \$9,578,001 \$0 \$0 \$0 \$0 \$0 \$0 \$13,472,420 12. **Governor's Recommendation** 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name** 2008 2009 **Fund Name** 2008 2009 Item Cost FTE/Pers Service GR \$0 \$0 GR \$0 \$0 \$0 \$0 **FMRF FMRF Equipment and Expense** \$0 \$3,894,419 \$9,578,001 \$0 \$0 \$0 \$0 **Equipment Purchases** \$0 \$0 \$0 \$0

\$0

TOTAL

\$0

\$0

\$9,578,001

\$0

TOTAL

\$0

\$3,894,419

**Budget Category Key:** 

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction COMPILED FROM DEPARTMENTAL REQUEST FORMS

RR = Renovation and Rehabilitation

DEPARTMENT	DIVISION STATE FAIR		CI COORI	DINATOR	PHON	E NO.			
AGRICULTURE			MIKE RILE	Υ	660-82	27-8150			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL		RNOR'S IENDATION	H. B. SECTION	BUDGET
					REQUEST	2008	2009	020	PAGE No
MISSOURI STATE FAIR	COLISEUM	Reno Exterior & Electric	MR	0	\$ 1,099,908	\$ 266,517	\$ 833,391	0018.005	53
MISSOURI STATE FAIR	VARIOUS	Repr Extrior & Repl Roof	MR	0	\$ 154,645	\$ 154,645	\$	0018.005	54
DEPARTMENT GRAND TOT	AL				\$ 1,254,553	\$ 421,162	\$ 833,391		
No of Work Items 2	No of Work Items 2 BIE					\$	1,254,553		

### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT MIKE RILEY REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00081 MR PHONENO: 660-827-8150 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE FAIR MISSOURI STATE FAIR COLISEUM AGRICUL/TURE 3361 **DC** 0

# 7. DESCRIPTION OF WORK

Reno Exterior & Electric

Replace membrane roof system, make structural repairs to roof structure as necessary and replace existing rainwater leaders. Repoint masonry systems where deterioriated, repaint exterior wooden surfaces as necessary, and replace siding on the upper level of the building. Replace or repair exterior door assemblies. Replace exhaust fans. Upgrade electrical by replacing panelboards with increased capacity. Other electrical modifications include adding exit signs and emergency lighting along required paths of egress and replacing the fusible motor starter panel board. Replace existing ramp structure's hand railings. Demolish, remove and replace existing damaged floor slabs located beneath arcade areas.

# 8. JUSTIFICATION

The existing membrane roofing system is aged and deteriorated; replacement is warranted. The existing exterior walls, soffit, and doors are exhibiting signs of age and deterioration. Panel boards are unreliable and replacement parts are no longer available. The facility lacks battery operated emergency egress lighting. The guard rail height on the ramp is not code compliant. Many of the existing floor slabs that emcompass the perimeter of the building's perimeter are badly cracked, and in some cases broken-up significantly.

**TOTAL** 

SOURCE OF	ESTIMATE: R.S. I	MEANS CO	ST DATA		COMPONENT AGE YEARS FACILITY AGE							
9. Prio	r Appropriation		10. Biennium	Budget Request	Request 11. Long Range Plan							
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
	\$0	\$0	\$266,517	\$833,391	\$0	\$0	\$0	\$0	RECOMMENDATION \$1,099,908			
12.	Govern	or's Reco	mmendation	13. TA	FP Appropriation		14. Operations Bud	get Impact Expendi	iture Plan for			
Fund Name	2008		2009	Fund Name	2008	2009	Item		Cost			
GR	\$0 \$0 GR		\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$266,517		\$833,391	FMRF	\$0	\$0	Equipment and Expe	ense	\$0			
	\$0		\$0		\$0	\$0	Equipment Purchases		\$0			
			*									

\$0

\$0

\$0

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\$833,391

**TOTAL** 

\$0

\$266,517

\$0 \$0 \$0 \$0 2008 2009 2010 2011 2012 2013 TOTAL RECOMM \$0 \$0 \$154,645 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAINTENAN	ISSOURI, OFFI CE AND REPAI BUDGET REQUI	R, RENOVATIO	ON AND REHABILITATI RM 12		TION	REQUEST q00082	NO: CATEO			
The column   Th			1			FATR		NAME	1		PRIORITY
Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Repl. Roof  Rope Extrior & Roof Interval &	AGRICULTUR	ΚE				11111	VARIOUS		33	61	<b>DC</b> 0
Replace aged and deteriorated roof systems on the Nomens Building, the Administration Building, Arts/Crafts Building and Comfort Station 11. Replace Stding on Administration Building perhaps a state of the Administration Building and Activated Building and Comfort Station 11. Replace Stding on Administration Building perhaps are stated by the Administration Building and Administration Building perhaps are stated by the Administration Building and Administration Building a	7. DESCRIP	TION OF WORK	<b>_</b>	···········			8. JUSTIFIC	CATION			
SOURCE OF ESTIMATE: R.S. MRANS COST DATA  SOURCE OF ESTIMATE: R.S. MRANS COST DATA  Prior Appropriation  10. Biennium Budget Request  \$0 \$0 \$0 \$0 \$2008 \$2009 \$2010 \$2011 \$2012 \$2013 \$154.645 \$0 \$0 \$0 \$0 \$0 \$154.645 \$0 \$0 \$0 \$0 \$0 \$0 \$154.645 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Repr Extri	ior & Repl Ro	oof				The exist	ing roofing syste	ms on the Adminis	stration Bld	g, Women's Bldg,
9.         Prior Appropriation         10.         Biennium Budget Request         11.         Long Range Plan         HB SE           \$0         \$0         \$0         Fiscal Year1         Fiscal Year2         Fiscal Year3         Fiscal Year4         Fiscal Year5         Fiscal Year6         70 TAIR RECOMM           \$0 </th <th>trims. Re</th> <th>epoint deter</th> <th>orated area</th> <th>s of m</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	trims. Re	epoint deter	orated area	s of m							
9. Prior Appropriation 10. Biennium Budget Request 11. Long Range Plan HB SE	COURCE OF	ECTIMATE. D	g MEANG CO	ነርም ከእጥአ			COMPONE	NT AGE VEA	De .	EACH ITY AGE	VEADO
\$0 \$0 \$0 \$0 2008 2009 2010 2011 2012 2013 TOTAL RECOMMINATE Plant Name 2008 2009 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				<del></del>	Budget Regues	11.	COMIT CIVE			TACILITY AGE	HB SECTION
\$0         \$0         2008         2009         2010         2011         2012         2013         TOTAL RECOMM \$154,645           \$0         \$0         \$154,645         \$0		<del></del>	· .		<del>,                                     </del>		Fiscal Year3	<del></del>		Fiscal Ye	0010.005
\$0         \$0         \$154,645         \$0         \$0         \$0         \$0         \$0         \$154           12.         Governor's Recommendation         13.         TAFP Appropriation         14. Operations Budget Impact Expenditure Plan for           Fund Name         2008         2009         Item         Cost           GR         \$0         \$0         \$0         FTE/Pers Service           FMRF         \$154,645         \$0         FMRF         \$0         \$0         Equipment and Expense           \$0         \$0         \$0         Equipment Purchases		,	• •	2008	2009		2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
Fund Name         2008         2009         Fund Name         2008         2009         Item         Cost           GR         \$0         \$0         \$0         \$0         FTE/Pers Service           FMRF         \$154,645         \$0         FMRF         \$0         \$0         Equipment and Expense           \$0         \$0         \$0         \$0         Equipment Purchases							\$0	\$0	\$0	\$0	\$154,645
GR         \$0         \$0         GR         \$0         \$0         FTE/Pers Service           FMRF         \$154,645         \$0         FMRF         \$0         \$0         Equipment and Expense           \$0         \$0         \$0         Equipment Purchases		. Governor's Recommendation 13. TAFP A					priation		14. Operations Bu	dget Impact Ex	
FMRF         \$154,645         \$0         FMRF         \$0         \$0         Equipment and Expense           \$0         \$0         \$0         \$0         Equipment Purchases	12.	G	vernor's Reco	mmendation							penditure Plan for
\$0 \$0 \$0 Equipment Purchases						200	8	2009			·
	Fund Name GR	2008	\$0	<b>2009</b> \$0	Fund Name GR	200	\$0	\$0	FTE/Pers Service		Cost \$0
	Fund Name GR	2008	\$0 ,645	<b>2009</b> \$0 \$0	Fund Name GR	200	\$0 \$0	\$0 \$0	FTE/Pers Service Equipment and Ex		Cost \$0 \$0
\$0 \$0 \$0 TOTAL  TOTAL \$154,645 \$0 TOTAL \$0 \$0	Fund Name GR	2008	\$0 ,645 \$0	\$0 \$0 \$0 \$0	Fund Name GR	200	\$0 \$0 \$0	\$0 \$0 \$0	FTE/Pers Service Equipment and Ex		Cost \$0

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**Budget Category Key:** 

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction

**COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

RR = Renovation and Rehabilitation

DEPARTMENT NATURAL RESOURCES	DIVISION GEOLOGICALS ASSESSMENT		CI COORI CAROLYN		<b>PHO</b> N 573-36	<b>E NO.</b> 68-2108		-	
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL		RNOR'S ENDATION	H. B. SECTION	BUDGET BOOK
				20	REQUEST	2008	2009	Joeonon	PAGE No
GEOLOGICAL SURVEY AND RESOURCE ASSESSMENT DIVISION	Geological Survey and Resource Assessment Division	Replace Emer Generator	MR	0	\$ 164,128	\$ 164,128	\$	0018.005	55
STATE PARKS	VARIOUS	MAINT, REPAIR, RENOVATION	MR	0	\$ 1,450,000	\$ 725,000	\$ 725,000	0018.040	56
STATE PARKS	VARIOUS	WATER AND WASTE IMPROVE	MR	0	\$ 1,500,000	\$ 750,000	\$ 750,000	0018.040	57
STATE PARKS	VARIOUS	UNPROGRAMMED REQUIREMENT	MR	0	\$ 2,800,000	\$ 2,400,000	\$ 400,000	0018.040	58
STATE PARKS	VARIOUS	ROADS, PARKING & TRAILS	MR	0	\$ 780,000	\$ 390,000	\$ 390,000	0018.040	59
STATE PARKS	VARIOUS	SPENDING AUTHORITY	MR	0	\$ 100,000	\$ 50,000	\$ 50,000	0018.045	60
DEPARTMENT GRAND TOTA	L		<u>.                                    </u>		\$ 6,794,128	\$ 4,479,128	\$ 2,315,000	<u> </u>	<u>[</u>
No of Work Items 6	BIENNIAL	IIAL TOTAL \$			\$	6,794,128			

	ISSOURI, OFFI CE AND REPAI SUDGET REQUE	R, RENOVATIO	N AND REHABILIT	ATION, CONSTRUC	CTION	REQUE q00027	ST NO:	CATEGO! MR	RY: CONTACT PHONENO:		LYN ELLIS 88-2108	
1. DEPARTM NATURAL RE	MENT	2. DIVISIO GEOLOGIC	N AL SURVEY AND ASSESSMENT	3. SITE NAME GEOLOGICAL SURV RESOURCE ASSESS DIVISION		Geolog.	ITY NAME ical Survey a ment Division		<b>5. ORG NO.</b> 2500		6. PRIORI	<b>TY DC</b> 0
7. DESCRIPT	TION OF WORK				-	8. JUST	FICATION		-			
Replace Em	mer Generato	c				The fa	cility mainta	ins a comp	puter sytems for help support thi	a state	wide LAN	data network.
SOURCE OF	ESTIMATE: DI	esign consul	JANT/STUDY ESTI	IMATE		СОМРО	NENT AGE	YEARS	F/	ACILITY A	GE	YEARS
····	ESTIMATE: Di		T	IMATE um Budget Reques	st 1	COMPO	NENT AGE	YEARS Long Rang	<del></del>	ACILITY A	GE	YEARS HB SECTION
	<del></del>		T	um Budget Reques	<del></del>			Long Ran	<del></del>		GE Year6	
	r Appropriation	1	10. Bienni	um Budget Reques	ar2	1.		Long Ran Year4	ge Plan	Fiscal		HB SECTION 0018.005 TOTAL GOV
	or Appropriation	\$0	10. Bienni Fiscal Year1	um Budget Reques	ar2	1. Fiscal Year3	Fiscal '	Long Ran Year4	ge Plan Fiscal Year5	Fiscal	Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 2008 \$164,128	Fiscal Yea	ar2	1. Fiscal Year3 2010	Fiscal 201	Long Ran	ge Plan Fiscal Year5 2012	Fiscal 20 \$	<b>Year6</b> 913	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$164,128
9. Prio 12.	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>overnor's Reco</b>	10. Bienni Fiscal Year1 2008 \$164,128	Fiscal Yea 2009 \$0	ar2	1. Fiscal Year3 2010 \$0	Fiscal 201	Long Ran	Fiscal Year5 2012 \$0	Fiscal 20 \$	<b>Year6</b> 913	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$164,128
9. Prio 12.	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>overnor's Reco</b>	Fiscal Year1 2008 \$164,128	Fiscal Yea 2009 \$0  13.	ar2	1. Fiscal Year3 2010 \$0 propriation	Fiscal 201	Year4	Fiscal Year5 2012 \$0  14. Operations Budg	Fiscal 20 \$	<b>Year6</b> 913	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$164,128 Ire Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>3</b>	10. Bienni Fiscal Year1 2008 \$164,128  mmendation 2009	Fiscal Year 2009 \$0  13.  Fund Name	ar2	1. Fiscal Year3 2010 \$0 propriation	Fiscal 201 \$0	Year4	Fiscal Year5 2012 \$0  14. Operations Budg	Fiscal 20 \$ get Impact	<b>Year6</b> 913	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$164,128 ure Plan for Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Quadration	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>3</b>	10. Bienni  Fiscal Year1  2008  \$164,128  mmendation  2009  \$0	Fiscal Year 2009 \$0  13.  Fund Name GR	ar2	1. Fiscal Year3 2010 \$0  propriation 2008 \$0	Fiscal 201 \$0	Year4   11   1   1   1   1   1   1   1   1	Fiscal Year5 2012 \$0  14. Operations Budg Item  FTE/Pers Service	Fiscal 20 \$ get Impact	<b>Year6</b> 913	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$164,128 Ire Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Quadration	\$0 \$0 \$0 \$0 <b>evernor's Reco</b> 3 \$0 ,128	10. Bienni Fiscal Year1 2008 \$164,128  mmendation 2009 \$0 \$0	Fiscal Year 2009 \$0  13.  Fund Name GR	ar2	1.  Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Fiscal 9201 \$0	Year4   11   1   1   1   1   1   1   1   1	sige Plan  Fiscal Year5 2012 \$0  14. Operations Budg  Item  FTE/Pers Service  Equipment and Expe	Fiscal 20 \$ get Impact	<b>Year6</b> 913	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$164,128  III Plan for Cost \$0 \$0

PROGRAM BUDGET REQUEST ITEM - FORM 12						X0001	3	MR	PHONENO	<b>PHONENO:</b> 573-751-5360		
1. DEPARTMI		2. DIVISIO	N :	3. SITE NAME		8	ILITY NAME		5. ORG NO		6. PRIOR	TY
NATURAL RES	SOURCES	STATE PA	RKS	STATE PARKS		VARIO	US .		260	00		
												<b>DC</b> 0
7. DESCRIPTI	ON OF WORK					8. JUS	TIFICATION					
MAINT, REPAI	IR, RENOVATIO	N				The D	ivision of St	tate Parks	s is responsible ther miscellaneou	for the	maintenan	ce and upkeep of
address var and replace provide pub renovations	rious types o ement project olic services	of planned s necessar throughou ing and pa	allow the Divis and unforeseen my to maintain ext the system. We inting projects facilities.	maintenance, re kisting facili Work will incl	enovation ties and ude build	reques facil: the pu	st would ensu	re that m completed	najor repairs, re	novation	s and rep	lacements of
SOURCE OF	ESTIMATE: DEF	PARTMENT ES	TIMATE			COMP	ONENT AGE	YEAF	RS	FACILITY	AGE	YEARS
9. Prior	Appropriation		10. Bienniu	m Budget Reque	st 1		<del></del>	Long R	ange Plan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ar2	Fiscal Year	3 Fisca	al Year4	Fiscal Year5	Fisc	al Year6	0018.040
l i	\$0	\$0	2008	2009	ŀ	2010	2	011	2012		2013	TOTAL GOV
	\$0	\$0	\$725,000	\$725,0	00	\$0		\$0	\$0		\$0	RECOMMENDATION \$1,450,000
12.	Gov	ernor's Reco	mmendation	13.	TAFP Ap	propriation			14. Operations Bu	dget Impa	ct Expendit	ıre Plan for
Fund Name	2008		2009	Fund Name		2008	2009	9	Item			Cost
GR		\$0	\$0	GR		\$0		\$0	FTE/Pers Service			\$0
FMRF		\$0	\$0	FMRF		\$0		\$0	Equipment and Exp	ense		\$0
		\$0	\$0			\$0		\$0	Equipment Purcha	ses		\$0
PSTF	\$725,0	000	\$725,000			\$0		\$0	TOTAL			\$0
TOTAL \$725,000 \$725,000 TOTAL \$0 \$0												

REQUEST NO:

X00013

CATEGORY:

CONTACT

JANE LALE

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

STATE OF MI	SSOURI	, OFFICE OF ADM	INISTRATION											
			TION AND REHABILITA	ATION, CONSTRU	CTION		REQUES	ST NO:	CATEG	ORY:	CONTACT	JANE	LALE	
		REQUEST ITEM - F					X00014		MR		PHONENO:	573-	751-5360	
1. DEPARTM		2. DIVIS	SION	3. SITE NAME			4. FACILI	ITY NAM	1E		5. ORG NO.		6. PRIOR	ΤΥ
NATURAL RE	SOURCES	STATE	PARKS	STATE PARKS			VARIOUS				260	0		
														<b>DC</b> 0
7. DESCRIPT	ION OF	WORK					8. JUSTII	FICATION	N					
WATER AND	WASTE J	(MPROVE					The sta	te park	t system has n	numerous	aging wat	er and	wastewate:	r systems that
complete v	rarious	water and wast	ald allow the Divis ewater improvement with federal and st	ts necessary to	o provi				c services.					ions and provide
SOURCE OF	ESTIMA	TE: DEPARTMENT	ESTIMATE	<del></del>			COMPO	NENT AG	i <b>E</b> YEAF	RS	F	ACILITY	AGE	YEARS
9. Prio	r Approp	priation	10. Bienniu	ım Budget Reque	st	11.	<u> </u>		Long R	ange Pla	n			HB SECTION
	\$0	\$(	n Fiscal Year1	Fiscal Ye	ear2	Fis	cal Year3		Fiscal Year4		al Year5	Fisc	al Year6	0018.040
	\$0	\$0		2009			2010		2011		2012		2013	TOTAL GOV
	\$0	\$(		\$750,0	00		\$0		\$0		\$0		\$0	RECOMMENDATION \$1,500,000
12.		Governor's Re	ecommendation	13.	TAFP #	Appropria	ation		: <u></u>	14. Op	erations Bud	get Impa	ct Expenditu	
Fund Name		2008	2009	Fund Name		2008			2009	Item			Cost	
GR		\$0	\$0	GR		\$	60		\$0	FTE/Pe	rs Service			\$0
FMRF		\$0	\$0	FMRF		\$	50		\$0	Equipn	nent and Exp	ense		\$0
		\$0	\$0		<del></del>		60	\$0		Equipment Purchases			\$0	
PSTF		\$750,000	\$750,000			\$	60		\$0		TOTAL			\$0
TOTAL		\$750,000	\$750,000	TOTAL		\$	60		\$0		IOIAL		φU	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION							CATECORY CONTROL INITIAL						
MAINTENANC	E AND F	REPAIR, RENOVATIO	ON AND REHABILITATION	ON, CONSTRUC	TION		REQUEST	<b>10</b> :	CATEGORY:	DRY: CONTACT JANE LALE			
		REQUEST ITEM - FOI		,			X00015		MR	PHONENO:	573-7	751-5360	
1. DEPARTM		2. DIVISIO	ON 3. 9	SITE NAME			4. FACILITY	NAME		5. ORG NO.		6. PRIOR	ITY
NATURAL RE	SOURCES	STATE PA	RKS ST	ATE PARKS			VARIOUS			260	0		
													<b>DC</b> 0
7. DESCRIPT	ION OF V	NORK					8. JUSTIFICA	ATION					
UNPROGRAMM	ED REQU	IREMENT											r miscellaneous tewater systems,
respond to provide un make it pos	miscel interru ssible ue to m	laneous unantici pted services to to immediately a	d allow the Division in a control of the public. This address severe dama such as floods, sev	a manner that s funding wou ages or loss	would ld also of basi	)				isitors every			ding would
SOURCE OF	ESTIMA'	TE: DEPARTMENT ES	STIMATE	· · · · · · · · · · · · · · · · · · ·			COMPONEN	NT AGE	YEARS	F	FACILITY	AGE	YEARS
9. Prior	r Approp	riation	10. Biennium	Budget Reques	it	11.	*		Long Range P	'lan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Yea	ar2	Fis	cal Year3	Fiscal Ye	ar4 Fi	iscal Year5	Fisca	al Year6	0018.040
	\$0	\$0	2008	2009		ı	2010	2011		2012	2	2013	TOTAL GOV
	\$0	\$0	\$2,400,000	\$400,00	0		\$0	\$0		\$0		\$0	RECOMMENDATION \$2,800,000
12.		Governor's Reco	ommendation	13.	TAFP A	ppropri	ation		14. (	Operations Bud	get Impac	ct Expendite	ure Plan for
Fund Name		2008	2009	Fund Name		2008		2009		Item	1		Cost
GR		\$0	\$0	GR		\$	60	\$0	) FTE/	Pers Service			\$0
FMRF		\$0	\$0	FMRF		\$	50	\$0	) Equi	pment and Exp	ense		\$0
		\$0	\$0			\$	50	\$0	) Equi	pment Purchas	es		\$0
PSTF	\$	\$2,400,000	\$400,000			\$	60	\$0	TOTAL		\$0		
TOTAL						•	0.2		۱ I	TOTAL		TOTAL	

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY:** JANE LALE REQUEST NO: CONTACT MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION X00016 MR PHONENO: 573-751-5360 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 1. DEPARTMENT 5. ORG NO. 6. PRIORITY STATE PARKS STATE PARKS VARTOUS NATURAL RESOURCES 2600 **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION ROADS, PARKING & TRAILS The Division of State Parks is responsible for the maintenance of approximately 260 miles of public roads, including both paved and graveled This authorization of funds would allow the Division of State Parks to surfaces. We also have several hundred miles of hiking and biking trails continue to maintain and repair its existing roadways, parking areas and including the Katy Trail. These areas require regular maintenance to trails. Work would involve the addition of rock/gravel; replacement of provide safe public access throughout our state parks and historic sites. culverts or other items necessary to correct drainage problems; repairs to bridges; installation or replacement of wheel stops; crack filling. sealing and striping of existing paved areas; and overlaying existing roadways with new asphalt. All projects will be done as needed and in accordance with our pavement management plan. **COMPONENT AGE FACILITY AGE** SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE **YEARS YEARS** 9. **Prior Appropriation** 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION** 0018.040 Fiscal Year3 Fiscal Year1 Fiscal Year2 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$390,000 \$390,000 \$0 \$0 \$0 \$0 \$0 \$0 \$780,000 12. **Governor's Recommendation** 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name** 2008 2009 **Fund Name** 2008 2009 item Cost \$0 **FTE/Pers Service** \$0 GR \$0 \$0 GR \$0 \$0 \$0 **FMRF** \$0 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases**

\$0

\$0

\$0

\$0

TOTAL

\$0

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\$390,000

\$390,000

**TOTAL** 

SPEF

TOTAL

\$390,000

\$390,000

### MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION X00017 MR PHONENO: 573-751-5360 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY STATE PARKS STATE PARKS NATURAL RESOURCES VARIOUS 2600 **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION SPENDING AUTHORITY On occasion the Division of State Parks receives funds from donors, insurance settlements, court awards or grants directed toward a specific The Division of State Parks requests legislative authority to expend funds purpose. Section 253.040 of the Missouri Revised Statutes authorizes the received as the result of donations, insurance settlements, court awards department to "...accept gifts, bequests or contributions of money or other or grants, for the completion of maintenance and repair projects. An "E" real or personal property to be expended for any of the purposes of Sections is requested in the event that revenues exceed \$100,000 (\$50,000 each 253.010 to 253.100; except that any contributions of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the state park earnings fund and expended upon authorization..." This request seeks that authorization from the General Assembly. This will enable the department to proceed in meeting the intent of the funds received by these means. SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE **COMPONENT AGE YEARS FACILITY AGE YEARS** 10. **Biennium Budget Request** 11. **Prior Appropriation** Long Range Plan **HB SECTION** 0018.045 \$0 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget impact Expenditure Plan for **Fund Name** 2008 2009 **Fund Name** 2008 2009 Item Cost FTE/Pers Service GR \$0 \$0 GR \$0 \$0 \$0 \$0 **FMRF** \$0 \$0 **FMRF** \$0 \$0 **Equipment and Expense** \$0 \$25,000 E \$25,000 E \$0 E \$0 E FED/DNR **Equipment Purchases** \$0 E \$0 E SPEF \$25,000 E \$25,000 E TOTAL \$0

\$0

\$0

**REQUEST NO:** 

CATEGORY:

CONTACT

JANE LALE

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\$50,000

**TOTAL** 

**TOTAL** 

\$50,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

CE = Energy Conservation

FISCAL YEARS 2008 - 2009 **CN = New Construction COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

RR = Renovation and Rehabilitation

DEPARTMENT  LABOR AND INDUSTRIAL RELAT	DIVISION EMPLOYMENTS	SECURITY	CI COORI BARRY DE			I <b>E NO.</b> 51-3961			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL	GOVER RECOMM	INOR'S ENDATION	H. B. SECTION	BUDGET BOOK
					REQUEST	2008	2009		PAGE No
EMPLOYMENT SECURITY CENTRAL OFFICE	Employment Security Central Office	Exterior Renovation	MR	1	\$ 300,884	\$ 300,884	\$	0018.050	61

Employment Security Central Office EMPLOYMENT SECURITY CENTRAL MR 254,115 \$ Reno Fire Alarm & Elect 1,019,559 \$ 765,444 0018.050 62 OFFICE **DEPARTMENT GRAND TOTAL** 1,320,443 \$

554,999 \$

765,444

**BIENNIAL TOTAL** 1,320,443 2 \$ No of Work Items

	SSOURI, OFFICE						DECLIFOT	5	CATEGORY:	CONTACT	DADE	IV DENINIO	ON
MAINTENANC	E AND REPAIR, F	RENOVATIO	N AND REHABILITA	TION, CONSTRU	JCTION		REQUEST N	NO:		CONTACT		RY DENNIS	ON
PROGRAM BU	UDGET REQUEST	ITEM - FOR	RM 12				q00031		MR	PHONENO:	573-7	51-3961	
1. DEPARTM	ENT	2. DIVISIO	1	S. SITE NAME			4. FACILITY	NAME		5. ORG NO.		6. PRIOF	RITY
LABOR AND :	INDUSTRIAL	EMPLOYME		MPLOYMENT SEC			Employment Office	t Security	Central	240	0		
RELATIONS			~	JIVII OII ICI	_		Ollice						<b>DC</b> 1
7. DESCRIPT	ION OF WORK						8. JUSTIFICA	ATION					
Exterior Re	enovation						i		are dirty f	rom environm	ental no	ollutants	s. Some portions
joints, rep faces with existing wa replace wit	place missing silicone base ater or moistu th new to matc	bricks, re d spray se re damaged h. Paint	wall surfaces, t eseal control jo ealant. Wash al d exterior gypsu to match existi aint steel linte	ints and seal l windows. R m board soffi ng. Provide	l all wa Remove its and soffit	.11	brick repl deteriorat moisture c	ed. Exteri	inishes on s or gypsum bo	teel lintels ard soffit p	s and soi	ffit bear	ring plates are Corating due to
SOURCE OF	FSTIMATE:						COMPONEN	NT AGE	YFARS	F	ACII ITY	<b>AGE</b>	VEARS
SOURCE OF	· · · · · · · · · · · · · · · · · · ·		10 Bienniu	m Rudget Reque	act .	11	COMPONEN	NT AGE	YEARS		FACILITY A	AGE	YEARS
	r Appropriation		<del> </del>	m Budget Reque	-	11.			Long Range F	lan			HB SECTION
	*Appropriation	\$0	Fiscal Year1	Fiscal Ye	ear2		cal Year3	Fiscal Y	Long Range F	lan scal Year5	Fisca	al Year6	HB SECTION 0018.050
	r Appropriation	\$0 \$0	Fiscal Year1	Fiscal Ye	<b>'ear2</b> 9		<b>cal Year3</b> 2010	Fiscal Yo	Long Range F	lan	Fisca		HB SECTION 0018.050 TOTAL GOV
	*Appropriation	*-	Fiscal Year1	Fiscal Ye	<b>'ear2</b> 9		cal Year3	Fiscal Y	Long Range F	lan scal Year5	Fisca 2	al Year6	HB SECTION 0018.050 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1	Fiscal Ye	<b>'ear2</b> 9		<b>cal Year3 2010</b> \$0	Fiscal Yo	Long Range F	scal Year5	Fisca 2	<b>al Year6</b> 013 \$0	HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$300,884
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$300,884	Fiscal Ye 2009	<b>ear2</b> 9 <b>TAFP</b>	Fisc	<b>cal Year3 2010</b> \$0	Fiscal Yo	Long Range F	scal Year5 2012 \$0	Fisca 2	<b>al Year6</b> 013 \$0	HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$300,884
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$300,884 mmendation	\$0 13.	<b>ear2</b> 9 <b>TAFP</b>	Fise Appropria	cal Year3 2010 \$0	Fiscal Yo 2011	Long Range F	scal Year5 2012 \$0 Operations Bud	Fisca 2	<b>al Year6</b> 013 \$0	HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$300,884
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Gove	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$300,884 mmendation 2009	\$0 13. Fund Name	<b>ear2</b> 9 <b>TAFP</b>	Fise Appropria 2008	2010 \$0 ation	Fiscal Yo 2011	Long Range Fear4 F	Ilan Scal Year5 2012 \$0  Operations Bud	Fisca 2 get Impac	<b>al Year6</b> 013 \$0	HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$300,884 ture Plan for Cost
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 Gove	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$300,884  mmendation 2009 \$0	\$0 \$13.  Fund Name  GR	<b>ear2</b> 9 <b>TAFP</b>	Fise Appropria 2008	2010 \$0 ation	Fiscal Yo 2011 \$0	Long Range Fear4 F	clan scal Year5 2012 \$0  Operations Bud Item Pers Service	Fisca 2 get Impad	<b>al Year6</b> 013 \$0	HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$300,884 ture Plan for Cost \$0
9. Prior 12. Fund Name	Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$300,884  mmendation 2009 \$0 \$0	\$0 \$13.  Fund Name  GR	<b>ear2</b> 9 <b>TAFP</b>	Appropriate 2008	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2011 \$0 2009 \$6	Long Range Fear4 F  14. 0  FTE/ Equi	scal Year5 2012 \$0  Operations Bud Item Pers Service pment and Expenses	Fisca 2 get Impac ense	<b>al Year6</b> 013 \$0	HB SECTION 0018.050 TOTAL GOV RECOMMENDATION \$300,884 ture Plan for Cost \$0 \$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT BARRY DENNISON REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00030 MR PHONENO: 573-751-3961 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY EMPLOYMENT SECURITY EMPLOYMENT SECURITY Employment Security Central LABOR AND INDUSTRIAL 2400 CENTRAL OFFICE RELATIONS Office

## 7. DESCRIPTION OF WORK

Reno Fire Alarm & Elect

Replace existing fire alarm detection and notification devices with addressable smoke/heat detectors, pull stations (or break glass stations), outside red beacon. Add detection and horn/strobe devices as needed. Replace existing aged electrical panels with new electrical panels and feeders. Replace the 1200 amp main high pressure breaker, the switchgear and the service feeder (transformer to switchgear) in substation 2 and the 2000 amp breaker, the switchgear and service feeder in substation 1. Miscellaneous electrical repairs include covering all open electrical enclosures, replacing safety switches on roof, and installing convenience rooftop and ground level duplex receptacles. Replace old exterior luminaires and add more as needed.

## 8. JUSTIFICATION

The building's zoned fire alarm system is lacking detection coverage. Smoke detectors are not installed inside enclosed stairways, electrical rooms, elevator room and tenant area. The facility's electrical subpower and lighting distribution panels, service switchgear and adjacent switchboards are beyond their rated life of 30 years. Exterior luminaries are deteriorated and beyond the end of their life expectancy and should be replaced. There are not exterior luminaries on the roof as required for servicing the roof top mechanical equipment and for general convenience.

**DC** 1

SOURCE OF	ESTIMATE:					COMPONE	NT AGE YEA	IRS I	FACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	<b>Budget Request</b>	11.		Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year	2 1	iscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.050
	\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$254,115	\$765,444		\$0	\$0	\$0	\$0	RECOMMENDATION \$1,019,559
12.	Go	vernor's Reco	ommendation	13.	TAFP Appro	oriation		14. Operations Bud	lget Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	200	8	2009	ltem		Cost
GR		\$0	\$0	GR		\$0	\$0	FTE/Pers Service		\$0
FMRF		\$0	\$0	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
		\$0	\$0			\$0	\$0	Equipment Purchas	es	\$0
SESF	\$254, <sup>-</sup>	115	\$765,444			\$0	\$0	TOTAL		\$0
TOTAL	\$254,	115	\$765,444	TOTAL		\$0	\$0			<b>Φ</b> υ

MR = Maintenance and Repair CC= Corrective Correction CE = Energy Conservation CN = New Construction

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT) FISCAL YEARS 2008 - 2009 **COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

RR = Renovation and Rehabilitation

DEPARTMENT	DIVISION ADJUTANT GEN	IERAL REGION 6	CI COORI	DINATOR	PHO	NE NO.			
PUBLIC SAFETY			PAUL JUN	KANS	573-6	38-9553			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY DC	CURRENT BIENNIAL	RECOMM	RNOR'S ENDATION	H. B. SECTION	BUDGET BOOK
					REQUEST	2008	2009		PAGE No
CAPE GIRARDEAU ARMORY	ARMORY BLDG	Reno Armory	MR	1	\$ 1,181,824	\$ 1,181,824	\$	0018.005	63
CLINTON ARMORY	Clinton Armory	Renovate Armory	MR	1	\$ 387,468	\$ 111,592	\$ 275,876	0018.005	64
FREDERICKTOWN ARMORY	Armory Building	Renovate Armory Bldg	MR	1	\$ 755,407	\$ 755,407	\$	0018.005	65
IKE SKELTON TRAINING SITE	Various	Masonry Repairs	MR	1	\$ 999,873	\$ 242,555	\$ 757,318	0018.005	66
JACKSON ARMORY	Armory Building	Reno, Armory Bldg	MR	1	\$ 538,086	\$ 153,851	\$ 384,235	0018.005	67
JOPLIN ARMORY	Joplin Armory	Armory Renovation	MR	1	\$ 847,562	\$ 206,069	\$ 641,493	0018.005	68
MARYVILLE ARMORY	Maryville Readiness Center	Isolate Electrical	MR	0	\$ 134,830	\$ 134,830	\$	0018.005	69
GENERAL HEADQUARTERS-MSHP	Academy Administration	Replace Roof	MR	1		\$ 146,091	\$	0018.060	76
GENERAL HEADQUARTERS-MSHP	MSHP General Headquarters Annex	Upgrade Electrical	MR	1	\$ 686,700	\$ 195,550	\$ 491,150	0018.060	77
GENERAL HEADQUARTERS-MSHP	Academy Dormitory	Exterior Renovations	MR	1	\$ 540,327	\$ 154,480	\$ 385,847	0018.060	78
GENERAL HEADQUARTERS-MSHP	Academy Dorm	Replace Waste Lines	MR	1	\$ 182,625	\$ 182,625	\$	0018.060	79

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

CN = New Construction

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

**COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

RR = Renovation and Rehabilitation

TROOP A HEADQUARTERS (LEE'S SUMMIT)	Troop A Headquarters	Repr Paving	MR	1	\$ 185,700	\$ 185,700	\$	0018.060	80
TROOP B HEADQUARTERS (MACON)	Troop B Headquarters	Replace Boilers	MR	0	\$ 160,072	\$ 160,072	\$	0018.060	81
TROOP B HEADQUARTERS (MACON)	Troop B Headquarters	Upgrade Electrical	MR	2	\$ 386,687	\$ 111,372	\$ 275,315	0018.060	82
TROOP D SATELLITE (CARTHAGE)	Troop D Service Center	Upgrade Electrical	MR	2	\$ 253,793	\$ 74,086	\$ 179,707	0018.060	83
TROOP E SATELLITE (SIKESTON)	Troop E Service Center	Upgrade Electrical	MR	2	\$ 322,059	\$ 93,240	\$ 228,819	0018.060	84
TROOP F HEADQUARTERS (JEFF CITY)	Troop F Headquarters	Upgrade Electrical	MR	2	\$ 423,805	\$ 121,787	\$ 302,018	0018.060	85
TROOP F HEADQUARTERS (JEFF CITY)	Troop F Garage	Upgrade Electrical	MR	2	\$ 419,496	\$ 120,578	\$ 298,918	0018.060	86
TROOP F HEADQUARTERS (JEFF CITY)	Troop F Garage	Replace Overhead Doors	MR		\$ 147,213	\$ 147,213	\$	0018.060	87
TROOP G HEADQUARTERS (WILLOW SPRINGS)	Troop G Headquarters	Overlay Paving	MR	1	\$ 149,327	\$ 149,327	\$	0018.060	88
TROOP H HEADQUARTERS (ST. JOSEPH)	Troop H Headquarters	Replace Exhaust System	MR	0	\$ 87,225	\$ 87,225	\$	0018.060	89
TROOP H HEADQUARTERS (ST. JOSEPH)	Troop H Headquarters	Replace Roof	MR	1	\$ 486,972	\$ 139,511	\$ 347,461	0018.060	90
CAMERON VETERANS HOME	Various	Replace Roofs	MR	0	\$ 1,266,802	\$ 256,560	\$ 1,010,242	0018.065	71
MEXICO VETERANS HOME	Missouri Veterans Home Mexico	Replace Roof	MR	0	\$ 255,230	\$ 255,230	\$	0018.065	72

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

MR = Maintenance and Repair CC= Corrective Correction

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction

**COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

RR = Renovation and Rehabilitation

No of Work Items 28		BIENN	IIAL TOTAL				\$ 18	3,633,171		
DEPARTMENT GRAND TO	DTAL				\$ 1	8,487,080	\$ 9,427,815	\$ 9,205,356		
ADJUTANT GENERAL	Statewide	Federal Funding	MR		\$	6,000,000	\$ 3,000,000	\$ 3,000,000	0018.070	70
ST LOUIS VETERANS HOME	Missouri Veteran Home St. Louis	HVAC Renovation	MR	0	\$	828,449	\$ 201,492	\$ 626,957	0018.065	75
MEXICO VETERANS HOME	Missouri Veterans Home Mexico	HVAC Renovation	MR	2	\$	721,590	\$ 721,590	\$	0018.065	74
MEXICO VETERANS HOME	Missouri Veterans Home Mexico	New Nurse Call System	MR	0	\$	137,958	\$ 137,958	\$	0018.065	73

	SSOURI, OFFICE OF			ON CONCEDU	OTION	REQUES	ST NO:	CATEGORY	: CONTACT	PAUL	JUNKANS
	CE AND REPAIR, REI UDGET REQUEST IT		HABILITATIC	ON, CONSTRUC	CHON	q00019		MR	PHONENO:	573-63	88-9553
1. DEPARTM PUBLIC SAF	ENT 2.	DIVISION  JUTANT GENERAL  GION 6		SITE NAME PE GIRARDEAU	ARMORY	4. FACIL ARMORY	ITY NAME BLDG		<b>5. ORG NO.</b> 3755	5	6. PRIORITY
7. DESCRIPT	TON OF WORK		<u>J</u>			0 111071	FIGATION				. 20 3.
Reno Armor						l	FICATION	structed in	the 1957 Evic	ting buil	lding systems need to be
Renovate t	he Cape Girardea	Armory. The re	enovation	shall includ	de new	replace	d as due to	their age a	nd capacity.		
SOURCE OF	ESTIMATE: R.S. M	CANS COST DATA				СОМРО	NENT AGE	YEARS	F	ACILITY A	<b>GE</b> YEARS
	ESTIMATE: R.S. M	EANS COST DATA	Biennium	Budget Reques	st	COMPO	NENT AGE	YEARS Long Range		ACILITY A	GE YEARS HB SECTION
		10.	Biennium	Budget Reques			NENT AGE	Long Range		· · · · · · · · · · · · · · · · · · ·	
	r Appropriation	10. \$0 Fisca		<del></del>	ear2	11.	· · · · · · · · · · · · · · · · · · ·	Long Range	Pían	Fiscal	HB SECTION
	r Appropriation	\$0 Fisca \$0 2	al Year1	Fiscal Ye	ear2	11. Fiscal Year3	Fiscal	Year4	Plan Fiscal Year5	Fiscal 20	HB SECTION 0018.005 13 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 Fisca \$0 2	2008 81,824	Fiscal Ye	ear2	11. Fiscal Year3	Fiscal	Year4 11	Fiscal Year5 2012 \$0	Fiscal 20 \$	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 Fisca \$0 2 \$1,1	al Year1 2008 81,824	Fiscal Ye 2009	ear2	11. Fiscal Year3 2010 \$0	Fiscal	Year4 11 0 14	Plan Fiscal Year5 2012 \$0 Operations Bud	Fiscal 20 \$	HB SECTION 0018.005 13 TOTAL GOV RECOMMENDATIO \$1,181,824
	r Appropriation \$0 \$0 \$0 \$0 Governo	\$0 Fisca \$0 2 \$1,1 r's Recommendation	al Year1 2008 81,824	Fiscal Ye 2009 \$0	ear2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	Fiscal 20 \$	Year4 11 0 14 \$0 FT	Plan Fiscal Year5 2012 \$0 Operations Buddlem E/Pers Service	Fiscal 20 \$ get Impact	HB SECTION   0018.005   TOTAL GOV   RECOMMENDATIO   \$1,181,824   Expenditure Plan for   Cost   \$0
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Governo	\$0 Fisca \$0 2 \$1,1 r's Recommendation	81,824 on 9 \$0 \$0	\$0 13. Fund Name	ear2	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0	Fiscal 20 \$	Year4 11 0 14 \$0 FT \$0 Eq	Plan Fiscal Year5 2012 \$0 Operations Bud	Fiscal 20 \$ get Impact	HB SECTION 0018.005  TOTAL GOV RECOMMENDATIO \$1,181,824  Expenditure Plan for Cost \$0 \$0
9. Prior 12. Fund Name	### Appropriation    \$0	\$0 Fisca \$0 2 \$1,1 r's Recommendation	81,824 Dn 9 \$0 \$0 \$0 \$0	### 2009 \$0 \$13. ####################################	ear2	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0 \$0 \$0	Fiscal 20 \$	Year4       11         11       14         \$0       FT         \$0       Eq         \$0       Eq         \$0       Eq	Plan Fiscal Year5 2012 \$0 Operations Buddlem E/Pers Service	Fiscal 20 \$ get Impact	HB SECTION   0018.005   TOTAL GOV   RECOMMENDATIO   \$1,181,824   Expenditure Plan for   Cost   \$0
9. Prior 12. Fund Name GR	F Appropriation  \$0 \$0 \$0 \$0 \$0  Governo  2008  \$0 \$1,181,824	\$0 Fisca \$0 2 \$1,1 r's Recommendation	81,824 on 9 \$0 \$0	### 2009 \$0 \$13. ####################################	ear2	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0	Fiscal 20 \$	Year4 11 0 14 \$0 FT \$0 Eq	Plan  Fiscal Year5 2012 \$0  Operations Budgeterm  Item  E/Pers Service  uipment and Expenses	Fiscal 20 \$ get Impact	HB SECTION 0018.005  TOTAL GOV RECOMMENDATIO \$1,181,824  Expenditure Plan for Cost \$0 \$0

	ISSOURI, OFFICE OF CE AND REPAIR, REI UDGET REQUEST IT	OITAVO	N AND REHABILITAT M 12		TION	REQUE q00021		CATEGORY:	CONTACT PHONENO:		JUNKANS 38-9553
1. DEPARTM PUBLIC SAF	'ETY A	<b>DIVISION</b> DJUTANT EGION 2		SITE NAME LINTON ARMORY			ITY NAME n Armory		<b>5. ORG NO.</b> 353.		6. PRIORITY
	<u>_</u>										<b>DC</b> 1
7. DESCRIPT	TION OF WORK					8. JUST	IFICATION				
Renovate A	rmory					The arr	mory was const	ructed in 19	58. The sys	stems are	original to the present
SOURCE OF	CENTIMATE					COMPO	NENT AGE	VEADS		EACH ITY A	<b>GE</b> VEADS
SOURCE OF	<del></del>		10 Rienniun	n Rudaet Reguest			NENT AGE	YEARS		FACILITY A	
	r Appropriation			n Budget Request		11.		Long Range P	lan		HB SECTION
	*Appropriation	\$0	Fiscal Year1	Fiscal Year		11. Fiscal Year3	Fiscal Ye	Long Range P	lan scal Year5	Fiscal	HB SECTION 0018.005
	\$0 \$0	\$0	Fiscal Year1 2008	Fiscal Year	ır2	11. Fiscal Year3	Fiscal Ye	Long Range P	scal Year5	Fiscal	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
	*Appropriation	, .	Fiscal Year1	Fiscal Year	ır2	11. Fiscal Year3	Fiscal Ye	Long Range P	lan scal Year5	Fiscal	HB SECTION 0018.005 13 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Year 2009 \$275,876	6	11. Fiscal Year3	Fiscal Ye	Long Range P	scal Year5 2012 \$0	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDATIO
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Governo	\$0 \$0	Fiscal Year1 2008 \$111,592  mmendation 2009	Fiscal Year 2009 \$275,876	6 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008	Fiscal Ye 2011 \$0	Long Range Plear4 Fi	scal Year5 2012 \$0  Operations Bud	Fiscal 20 \$	HB SECTION 0018.005 113 TOTAL GOV RECOMMENDATIO \$387,468
9. Prio 12. Fund Name GR	Governo	\$0 \$0	Fiscal Year1 2008 \$111,592  mmendation 2009 \$0	\$275,876  13.  Fund Name  GR	6 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0	2011 \$0 2009	Long Range Plear4 Fisher  14. C	scal Year5 2012 \$0  Operations Bud Item Pers Service	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005  TOTAL GOV RECOMMENDATIO \$387,468  Expenditure Plan for Cost \$0
9. Prio 12. Fund Name	## Appropriation   \$0	\$0 \$0	Fiscal Year1 2008 \$111,592  mmendation 2009 \$0 \$275,876	\$275,876 13. Fund Name	6 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0	Long Range Prear4 Fig. 14. C	scal Year5 2012 \$0  Operations Bud Item Pers Service Oment and Expenses	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005 13 TOTAL GOV RECOMMENDATIO \$387,468  Expenditure Plan for Cost \$0 \$0 \$0
9. Prio 12. Fund Name GR	Governo 2008 \$0 \$111,592 \$0	\$0 \$0	Fiscal Year1 2008 \$111,592  mmendation 2009 \$0 \$275,876 \$0	\$275,876  13.  Fund Name  GR	6 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0 \$0	2011 \$0 2009 \$0 \$0	Long Range Prear4 Fisher  14. Create Prear	scal Year5 2012 \$0  Operations Bud Item Pers Service	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005  TOTAL GOV RECOMMENDATIO \$387,468  Expenditure Plan for Cost \$0
9. Prio 12. Fund Name GR	## Appropriation   \$0	\$0 \$0	Fiscal Year1 2008 \$111,592  mmendation 2009 \$0 \$275,876	\$275,876  13.  Fund Name  GR	6 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0	Long Range P ear4 Fis  14. C  FTE/F  Equip  Equip	scal Year5 2012 \$0  Operations Bud Item Pers Service Oment and Expenses	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005 13 TOTAL GOV RECOMMENDATIO \$387,468  Expenditure Plan for Cost \$0 \$0 \$0

	CE AND REPAIL		N AND REHABILITA	ITION, CONSTRU	CTION	REQUEST q00038	ΓNO: C	ATEGORY:	CONTACT PHONENO:	PAUL JU 573-638-		
1. DEPARTM	MENT	2. DIVISIO	ľ	B. SITE NAME		4. FACILIT	Y NAME		5. ORG NO.	6	5. PRIORITY	
PUBLIC SAF	FETY	ADJUTANT REGION 6		FREDERICKTOWN	ARMORY	Armory B	uilding		3785	5		
				<u>.</u>							<b>DC</b> 1	
7. DESCRIPT	TION OF WORK	(				8. JUSTIFI	CATION					
Renovate A	Armory Bldg						ry was constru ent, due to th			uilding sy	ystems are in need	of
SOURCE OF	rothate.					COMPONI	ENT AGE	VEADO		ACILITY ACE	E VEADO	
SOURCE OF			10 Pinniu	m Pudget Dague		COMPONI		YEARS		ACILITY AGE		
	or Appropriation	·		m Budget Reque		l.	Lo	ong Range Pl	an		HB SECTI	
	so \$0	\$0	Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3	Lo Fiscal Year	ong Range Pl	an scal Year5	Fiscal Y	HB SECTI /ear6 0018.00	5
	or Appropriation	·	Fiscal Year1 2008	Fiscal Ye	ear2	Fiscal Year3	Fiscal Year	ong Range Pl	an scal Year5 2012		HB SECTI /ear6 0018.00	5 OV
	so \$0	\$0	Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3	Lo Fiscal Year	ong Range Pl	an scal Year5	Fiscal Y	HB SECTI /ear6 0018.00 3 TOTAL GO RECOMMEND	5 OV OATIOI
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$755,407	Fiscal Ye	ear2	Fiscal Year3 2010 \$0	Fiscal Year	ong Range Pl	an scal Year5 2012 \$0	Fiscal Y 2013	/ear6 0018.00 3 TOTAL GORECOMMEND	5 OV OATIOI
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>evernor's Reco</b>	Fiscal Year1 2008 \$755,407	Fiscal Ye 2009	Par2	Fiscal Year3 2010 \$0	Fiscal Year	ong Range Pl	an scal Year5 2012 \$0	Fiscal Y 2013	HB SECTI 0018.00 3 TOTAL GO RECOMMENDE \$755,40	5 OV OATIOI
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>evernor's Reco</b>	Fiscal Year1 2008 \$755,407 mmendation	Fiscal Ye 2009 \$0	Par2	Fiscal Year3 2010 \$0 propriation	Fiscal Year 2011 \$0	ong Range Pla 4 Fis 14. O	scal Year5 2012 \$0  perations Bud	Fiscal Y 2013	HB SECTION ON THE SECTION OF THE SEC	5 OV OATIOI
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>bvernor's Reco</b> 3	Fiscal Year1 2008 \$755,407 mmendation 2009	\$0 13. Fund Name	Par2	Fiscal Year3 2010 \$0 propriation	## 2011 \$0 ## 2009	ong Range Pla 4 Fis 14. O	scal Year5 2012 \$0  perations Bud	Fiscal Y. 2013 \$0 get Impact E	HB SECTION ON THE SECTION OF THE SEC	5 DV DATION 07 \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 GG	\$0 \$0 \$0 <b>bvernor's Reco</b> 3	Fiscal Year1 2008 \$755,407  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	Par2	Fiscal Year3 2010 \$0  ropriation 008 \$0	2011 \$0 2009 \$0 \$0 \$0	ong Range Pla 4 Fis 14. O FTE/P Equip	an  2012  \$0  Perations Bud  Item  Pers Service	Fiscal Your 2013 \$0 get Impact E	HB SECTION ON THE SECTION OF THE SEC	5 DV DATIO 07 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 GG	\$0 \$0 \$0 <b>overnor's Reco</b> 3 \$0 ,407	Fiscal Year1 2008 \$755,407  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	Par2	Fiscal Year3 2010 \$0  ropriation  008 \$0 \$0	2011 \$0 2009 \$0 \$0	ong Range Pla 4 Fis 14. O FTE/P Equip	scal Year5 2012 \$0 perations Budgetern Service ment and Exper	Fiscal Your 2013 \$0 get Impact E	HB SECTION ON THE SECTION OF THE SEC	5 DV DATIO 07 \$0 \$0

PROGRAM B	ŕ	RENOVATIO		,	стіон	REQUEST q00054		TEGORY: MR	CONTACT PHONENO:		JUNKANS 38-9553	
1. DEPARTM PUBLIC SAF		2. DIVISIO ADJUTANT REGION 4	GENERAL II	SITE NAME KE SKELTON TR	AINING SITE	4. FACILIT Various	Y NAME		<b>5. ORG NO.</b> 3720	)	6. PRIORI	ITY
												DC 1
Masonry Re	MON OF WORK					8. JUSTIFIC						
	_		to the Ike Skelto		4	The exter to prever	rior masonry is nt further dete	showing s ioration	signs of wate of the build	er damag dings	re and mus	st be repaired
SOURCE OF	ESTIMATE:					COMPONE	ENT AGE Y	EARS	F	ACILITY A	GE	YEARS
	ESTIMATE:		10. Bienniun	n Budget Reque	st 11.	COMPONE		EARS g Range Pla		ACILITY A	GE	YEARS HB SECTION
	<del></del>	\$0	10. Bienniun Fiscal Year1	n Budget Reque		COMPONE		g Range Pla			GE I Year6	
	r Appropriation	\$0 \$0	<u> </u>		ear2 F		Lon	g Range Pla	an	Fiscal		HB SECTION 0018.005 TOTAL GOV
	*Appropriation	,	Fiscal Year1	Fiscal Ye	ear2 F	iscal Year3	Lon Fiscal Year4	g Range Pla	an cal Year5	Fiscal	l Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ear2 F	iscal Year3 2010 \$0	Fiscal Year4	g Range Pla	cal Year5	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$999,873
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$242,555	Fiscal Ye 2009	par2 F 18 TAFP Approp	iscal Year3 2010 \$0 riation	Fiscal Year4	g Range Pla	cal Year5 2012 \$0	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$999,873
SOURCE OF  9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$242,555 mmendation	Fiscal Ye 2009 \$757,3	18 TAFP Approp	iscal Year3 2010 \$0 riation	Fiscal Year4 2011 \$0	g Range Pla Fise 14. Op	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$999,873 ure Plan for
9. Prio 12. Fund Name	so so Gover	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$242,555 mmendation 2009	\$757,3 13. Fund Name	18 TAFP Approp	iscal Year3 2010 \$0 riation	2011 \$0	g Range Pla Fisc 14. Op FTE/Pe	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$999,873 ure Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	so so Gove	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$242,555  mmendation 2009 \$0	\$757,3  13.  Fund Name  GR	TAFP Approp	iscal Year3 2010 \$0  riation  \$0  \$0  \$0  \$0  \$0	2011 \$0 2009 \$0 \$0 \$0	g Range Pla Fise 14. Op FTE/Pe Equipr	cal Year5 2012 \$0 perations Budg Item ers Service	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$999,873 ure Plan for Cost \$0
9. Prio 12. Fund Name GR	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$242,555	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$242,555  mmendation 2009 \$0 \$757,318	\$757,3  13.  Fund Name  GR	TAFP Approp	iscal Year3 2010 \$0 riation \$0 \$0	2011 \$0 2009 \$0 \$0	g Range Pla Fise 14. Op FTE/Pe Equipr	cal Year5 2012 \$0 perations Budg Item ers Service ment and Expe	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$999,873 ure Plan for Cost \$0 \$0

	ISSOURI, OFFICE CE AND DEDAID		N AND REHABILITATI	ON CONSTRU	CTION	R	EQUEST I	NO:	CATEGORY	CONTACT	PAUL	JUNKANS	
	UDGET REQUES			ON, CONSTRO	CHON	q	100055		MR	PHONENO:	573-€	38-9553	
1. DEPARTM PUBLIC SAF	IENT	2. DIVISION ADJUTANT REGION 6	N 3. 9	SITE NAME CKSON ARMORY			FACILITY			<b>5. ORG NO.</b> 379	0	6. PRIOR	DC 1
7. DESCRIPT	TION OF WORK	<u>!</u>		· · ·			JUSTIFIC	ATION	***			1	
Reno, Armo	ory Bldg							_	ncted in 1	954. The inte	rior fi	nshes. me	chanical .
finishes,	kitchen, HVAC	and plumb	ing systems and e	lectrical sy	stems.		apacity.						
SOURCE OF	ESTIMATE:					С	OMPONE	NT AGE	YEARS	F	ACILITY	AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Reque	st	11.		· · · · · · · · · · · · · · · · · · ·	Long Range	Plan	<del></del>		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ar2	Fiscal	Year3	Fiscal Ye	ar4	Fiscal Year5	Fisca	al Year6	0018.005
	\$0	\$0	2008	2009		20	10	2011		2012	2	2013	TOTAL GOV
	\$0	\$0	\$153,851	\$384,2	35	\$	0	\$0		\$0		\$0	RECOMMENDATION \$538,086
12.	Gov	ernor's Reco	mmendation	13.	TAFP A	ppropriatio	on		14.	Operations Bud	get Impac	ct Expendite	ure Plan for
Fund Name	2008		2009	Fund Name		2008		2009		Item			Cost
GR		\$0	\$0	GR		\$0		\$0		Pers Service			\$0
FMRF	\$153,8	51	\$384,235	FMRF		\$0		\$0	Eq	ipment and Exp	ense		\$0
	:	\$0	\$0	<u> </u>		\$0		\$0		uipment Purchas	es		\$0
		\$0	\$0			\$0		\$0		TOTAL			\$0
TOTAL	\$153,8	51	\$384,235	TOTAL		\$0		\$0	1				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENAN	ISSOURI, OFFICE O CE AND REPAIR, RI BUDGET REQUEST I	ENOVATION A	ND REHABILITAT	TON, CONSTRUC	CTION	REQUEST q00057		TEGORY: MR	CONTACT PHONENO:		. JUNKANS 38-9553	
1. DEPARTN PUBLIC SAF	"-"	<b>2. DIVISION</b> ADJUTANT GEN REGION 3		SITE NAME OPLIN ARMORY		<b>4. FACILIT</b> Joplin Ar		· ·	<b>5. ORG NO.</b> 3605		6. PRIOF	RITY
	<u>.</u>											DC 1
7. DESCRIPT	TION OF WORK					8. JUSTIFIC	CATION					
Armory Ren	novation					The facil	ity was constr	cted in 1	1975. Upgrać	des of m	mechanica	al, plumbing and d energy usage.
SOURCE OF	FSTIMATE:					COMPONE	NT AGE	FARS	FA	ACILITY A	<b>AGE</b>	YFARS
·	ESTIMATE:	10	. Bienniur	n Budget Reques	.t 11	COMPONE 1.		EARS g Range Pl		ACILITY A	<b>A</b> GE	YEARS  HB SECTION
	or Appropriation			n Budget Reques		1.	Lor	g Range Pla	an			YEARS HB SECTION 0018.005
	\$0	\$0	Fiscal Year1	Fiscal Yea				g Range Pla	an scal Year5	Fisca	al Year6	HB SECTION
	or Appropriation				ar2	I. Fiscal Year3	Lor Fiscal Year4	g Range Pla	an	Fisca 20		HB SECTION 0018.005 TOTAL GOV
). Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$206,069	Fiscal Yea 2009 \$641,49	ar2	Fiscal Year3	Fiscal Year4	g Range Pla	an scal Year5 2012	Fisca 20	<b>al Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$847,562
). Prio 2.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$206,069	Fiscal Yea 2009 \$641,49	TAFP App	Fiscal Year3 2010 \$0	Fiscal Year4	g Range Pla	an scal Year5 2012 \$0	Fisca 20	<b>al Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$847,562
). Prio 2.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 nor's Recomme	Fiscal Year1 2008 \$206,069 endation	Fiscal Yea 2009 \$641,49	TAFP App	Fiscal Year3 2010 \$0 propriation	Fiscal Year4 2011 \$0	g Range Pla Fis 14. O	scal Year5 2012 \$0 perations Budg	Fisca 20	<b>al Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$847,562
. Prio 2. Fund Name	\$0 \$0 \$0 \$0 Govern	\$0 \$0 \$0 nor's Recomme	Fiscal Year1 2008 \$206,069 endation 2009	Fiscal Yea 2009 \$641,49 13. Fund Name	TAFP App	Fiscal Year3 2010 \$0 propriation	2011 \$0	g Range Pla Fis 14. O	scal Year5 2012 \$0 perations Budg	Fisca 20 s get Impac	<b>al Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$847,562 ture Plan for Cost
2. Fund Name GR	\$0 \$0 \$0 \$0 Govern 2008	\$0 \$0 \$0	Fiscal Year1 2008 \$206,069 endation 2009 \$0	Fiscal Yea 2009 \$641,49 13. Fund Name GR	TAFP App	Fiscal Year3 2010 \$0 propriation 2008 \$0	2011 \$0 2009	g Range Pla Fis 14. O FTE/P Equip	an  cal Year5  2012  \$0  perations Budg  Item  ers Service	Fisca 20 5 get Impac	<b>al Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$847,562 ture Plan for Cost \$0
2. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 nor's Recomme	Fiscal Year1 2008 \$206,069 endation 2009 \$0 \$641,493	Fiscal Yea 2009 \$641,49 13. Fund Name GR	TAFP App	Fiscal Year3 2010 \$0  propriation  2008 \$0 \$0 \$0	2011 \$0 2009 \$0 \$0	g Range Pla Fis 14. O FTE/P Equip	scal Year5 2012 \$0 perations Budg Item ers Service ment and Expe	Fisca 20 5 get Impac	<b>al Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$847,562 ture Plan for Cost \$0 \$0

	SSOURI, OFFICI CE AND REPAIR, UDGET REQUES	RENOVATIO	N AND REHABILITA	,	CTION	REQUI	EST NO: 2	CATEGO MR	PRY: CONTACT PHONENO:		JUNKANS 38-9553
1. DEPARTM PUBLIC SAF		2. DIVISIO ADJUTANT REGION 1	GENERAL	3. SITE NAME MARYVILLE ARMO	RY		ILITY NAME ille Readines	s Center	<b>5. ORG NO.</b> 351		6. PRIORITY
7. DESCRIPT	ION OF WORK					8. JUS	TIFICATION	<u> </u>			DC 0
	e electrical s operations.		tween the MoNG	and the City o	f	ventur Maryvi kitche correc the Na City a	re with the lille, Nationa en. During cotly to allow ational Guard and the National succession of the state o	ocal city I Guard an onstruction for separ Present hal Guard	of Maryville. Ad joint areas sun in 2003 these ate utility bill ly, the invoice	Areas to such as associated as associated as associated as associated as as as as as as as as as as as as as	areas were not separated City of Maryville and ally divided between the problems. Separating
SOURCE OF	ЕЅПМАТЕ:					СОМРО	ONENT AGE	YEARS	; F	FACILITY A	GE YEARS
	ESTIMATE:		10. Bienniu	ım Budget Reque	st	COMP(	ONENT AGE	YEARS Long Ran		FACILITY A	GE YEARS  HB SECTION
		\$0	10. Bienniu Fiscal Year1	m Budget Reque							
	\$0 \$0	\$0	Fiscal Year1 2008	Fiscal Ye	ear2	11. Fiscal Years	3 Fiscal	Long Ran Year4	nge Plan Fiscal Year5 2012	Fiscal	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
	*Appropriation	•	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Years	3 Fiscal	Long Ran Year4	nge Plan Fiscal Year5	Fiscal	HB SECTION 0018.005 13 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0	Fiscal Year1 2008 \$134,830	Fiscal Ye	ear2	11. Fiscal Years	3 Fiscal	Year4	Fiscal Year5 2012 \$0	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDATIO
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$134,830	Fiscal Ye 2009	ear2	11. Fiscal Years 2010 \$0	3 Fiscal	Long Ran Year4 11	riscal Year5 2012 \$0  14. Operations Bud	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDATIO \$134,830
9. Prior	\$0 \$0 \$0 \$0 Gov	\$0 \$0	Fiscal Year1 2008 \$134,830 mmendation	Fiscal Ye 2009 \$0	ear2	Fiscal Years 2010 \$0  ppropriation	3 Fiscal	Long Ran Year4 111 0	riscal Year5 2012 \$0  14. Operations Bud	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDATION \$134,830  t Expenditure Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 rernor's Reco	Fiscal Year1 2008 \$134,830  mmendation 2009 \$0 \$0	### Fiscal Ye 2009   \$0   13.   Fund Name	ear2	Fiscal Years 2010 \$0  ppropriation 2008	3 Fiscal	Year4 111 0 \$0	riscal Year5 2012 \$0  14. Operations Bud	Fiscal 20 \$	HB SECTION 0018.005 1 Year6 013
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 rernor's Reco	Fiscal Year1 2008 \$134,830  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ear2	11.  Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0 \$0	3 Fiscal	<b>Long Ran Year4</b> 111  0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	riscal Year5 2012 \$0  14. Operations Bud Item  FTE/Pers Service	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$134,830 t Expenditure Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 rernor's Reco \$0 30	Fiscal Year1 2008 \$134,830  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ear2	Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0	3 Fiscal	<b>Long Ran Year4</b> 111  0  \$0  \$0  1  \$0  1	riscal Year5 2012 \$0  14. Operations Bud Item  FTE/Pers Service Equipment and Exp	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005 1 Year6 013

STATE OF MI	SSOURI, OFFICE	OF ADMINIS	STRATION			_							
MAINTENANO	CE AND REPAIR, F	RENOVATIO	N AND REHABILITAT	TION, CONSTRU	CTION	1	REQUEST	NO:	CATEGORY:	CONTACT	PAUL	JUNKANS	
	UDGET REQUEST			,			T00011		MR	PHONENO:	573-6	38-9553	
1. DEPARTM	<del></del>	2. DIVISIO		SITE NAME		4	1. FACILITY	NAME		5. ORG NO.		6. PRIOR	ITY
PUBLIC SAF	ETY	ADJUTANT ADMINISTE		DJUTANT GENER	AL	S	Statewide			207	0		
		ADMINISTR	CATION										DC
7. DESCRIPT	ION OF WORK						B. JUSTIFIC	ATION	····-				
Federal Fu	nding								office re	ceives feder	al fund	s to supp	ort maintenance
Missouri.			e processed throm			f ā P n	Facilities a varied p Armories l naintenanc	percentage of have been rec ce and renova	s and trair funding rently appration work.	ning sites. Tanging from Toved for use	These ty 75% to 1 of Fede	pe of fa 100% fede eral Fund	cilities receive ral support.
SOURCE OF	ECTIMATE, Simi	lar Depart	tmental Projects	·			COMPONE	NT AGE	YEARS		ACILITY	NCE.	YEARS
	r Appropriation	Tar bepar	···	n Budget Reque	st	11.	OOM ONE		ong Range F		ACILITY	-GE	HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye			i Year3	Fiscal Yea		scal Year5	Fiers	l Year6	0018.070
	\$0	\$0 \$0	2008	2009			010	2011	·	2012		013	TOTAL GOV
		,	\$3,000,000	\$3,000,			\$0	\$0		\$0		\$0	RECOMMENDATION
	\$0	\$0	\$3,000,000	\$3,000,	000		<b></b>	ŞU		<b>\$</b> υ	**	ąυ	\$6,000,000
12.		rnor's Reco	mmendation	13.		ppropriati	on		14.	Operations Bud	get Impac	t Expendit	ure Plan for 0000
Fund Name	2008		2009	Fund Name		2008		2009		Item			Cost
GR	\$		\$0	GR		\$0		\$0		Pers Service	0		\$0
FMRF	\$		\$0	FMRF		\$0		\$0		pment and Exp			\$0
FED/AG	\$3,000,00		\$3,000,000			\$0		\$0	Equi	pment Purchase	es		\$0
TOTAL		0	\$0			\$0				TOTAL			\$0
1 163EAL	\$3,000,00	0 i	\$3,000,000	TOTAL	L	\$0		\$0					

	CE AND REPA	UEST ITEM - FOR	ON AND REHABILIT RM 12		JCTION		REQUEST I		TEGORY: MR	CONTACT PHONENO:		ORTON 51-3779	
1. DEPARTM		2. DIVISIO		3. SITE NAME	NIG HOME		4. FACILITY	NAME		5. ORG NO.		6. PRIOF	RITY
PUBLIC SAF	FETY	MO VETER	ANS COMMISSION	CAMERON VETERA	ANS HOME	i	Various			4545	5		
													DC 0
7. DESCRIPT		?K					8. JUSTIFIC	ATION					
Replace Ro	oots							appears to have . This is causi					
SOURCE OF	: EQTIMATE:						COMPONEN	NT AGE	/FARS		ACII ITV A	.GE	VEADS
SOURCE OF		on	10. Rienni	um Budget Regue	est .	11.	COMPONEN		'EARS		ACILITY A	GE	YEARS HR SECTION
	r Appropriatio			um Budget Reque		11. Eise		Lon	g Range Pl	an			HB SECTION
	** Appropriation	\$0	Fiscal Year1	Fiscal Ye	ear2		cal Year3	Lon Fiscal Year4	g Range Pl	an scal Year5	Fiscal	l Year6	HB SECTION 0018.065
	\$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ear2		cal Year3 2010	Fiscal Year4	g Range Pl	an scal Year5 2012	Fiscal	I <b>Year6</b>	HB SECTION
	** Appropriation	\$0	Fiscal Year1	Fiscal Ye	ear2		cal Year3	Lon Fiscal Year4	g Range Pl	an scal Year5	Fiscal	l Year6	HB SECTION 0018.065 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$256,560	Fiscal Ye	<b>ear2</b> 9 , 242		<b>cal Year3 2010</b> \$0	Fiscal Year4	g Range Pl	an scal Year5 2012	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$1,266,802
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Reco</b>	Fiscal Year1 2008 \$256,560	Fiscal Ye 2009	ear2 9 , 242 TAFP A	Fisc	<b>cal Year3 2010</b> \$0	Fiscal Year4	rig Range Pl	an scal Year5 2012 \$0 perations Bud	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$1,266,802
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Reco 08	Fiscal Year1 2008 \$256,560  mmendation 2009 \$0	\$1,010,  13.  Fund Name  GR	ear2 9 , 242 TAFP A	Fiso Appropria 2008	2010 \$0 ation	Fiscal Year4 2011 \$0  2009 \$0	rig Range Pl	scal Year5 2012 \$0 perations Bud	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$1,266,802  ture Plan for Cost \$0
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$256,560  mmendation 2009	\$1,010, 13. Fund Name	ear2 9 , 242 TAFP A	Fise Appropria 2008 \$6	2010 \$0  ation	Fiscal Year4 2011 \$0  2009 \$0 \$0	14. O FTE/P Equip	scal Year5 2012 \$0 perations Budgeter Service ment and Expenses	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$1,266,802  ture Plan for  Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Reco 08	Fiscal Year1 2008 \$256,560  mmendation 2009 \$0 \$1,010,242 \$0	\$1,010,  13.  Fund Name  GR	ear2 9 , 242 TAFP A	Appropria 2008 \$6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2011 \$0 2009 \$0 \$0 \$0	14. O FTE/P Equip	scal Year5 2012 \$0 perations Budgets Item	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$1,266,802  ture Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Reco</b> 08 \$0 56,560	Fiscal Year1 2008 \$256,560  mmendation 2009 \$0 \$1,010,242	\$1,010,  13.  Fund Name  GR	ear2 9 , 242 TAFP A	Fise Appropria 2008 \$6	2010 \$0  ation  0 0 0 0	Fiscal Year4 2011 \$0  2009 \$0 \$0	14. O FTE/P Equip	scal Year5 2012 \$0 perations Budgeter Service ment and Expenses	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$1,266,802  ture Plan for  Cost \$0 \$0

	ISSOURI, OFFIC CE AND REPAIR BUDGET REQUE	R, RENOVATIO	ON AND REHABILIT	ATION, CONSTRU	CTION	REQUE:		CATEGORY:	CONTACT PHONENO:	TIM NOR	
1. DEPARTM	MENT	2. DIVISIO		3. SITE NAME			ITY NAME	· -	5. ORG NO.	6.	PRIORITY
PUBLIC SAF	FETY	MO VETER	ANS COMMISSION	MEXICO VETERAN	IS HOME	Missour	ri Veterans Ho	me Mexico	4540	0	•
											<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTI	IFICATION				
Replace Ro	oof										l life. The current 10 leak in various areas.
SOURCE OF	ESTIMATE:					СОМРО	NENT AGE	YEARS	F.	ACILITY AGE	YEARS
			10. Bienni	um Budget Reque	est I	COMPO				ACILITY AGE	
	r Appropriation	<del></del>		um Budget Reque		11.		Long Range	Plan		HB SECTION
		\$0 \$0	10. Bienni Fiscal Year1 2008	um Budget Reque Fiscal Ye 2009	ear2			Long Range		ACILITY AGE Fiscal Ye 2013	HB SECTION 0018.065 TOTAL GOV
	\$0	\$0	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year3	Fiscal Ye	Long Range	Plan Fiscal Year5	Fiscal Ye	HB SECTION 0018.065 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$255,230	Fiscal Ye	ear2	Fiscal Year3 2010	Fiscal Ye	Long Range	Plan Fiscal Year5 2012 \$0	Fiscal Ye 2013	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$255,230	Fiscal Ye 2009	ear2	Fiscal Year3 2010 \$0	Fiscal Ye	Long Range	Plan Fiscal Year5 2012 \$0	Fiscal Ye 2013	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$255,230
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$255,230  pmmendation	Fiscal Ye 2009 \$0	ear2	Fiscal Year3 2010 \$0  propriation	Fiscal Ye 2011	Long Range Far4 F	Plan Fiscal Year5 2012 \$0  Operations Budg	Fiscal Ye 2013	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$255,230  Kpenditure Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>vernor's Recc</b>	Fiscal Year1 2008 \$255,230  ommendation 2009	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0 propriation 2008	Fiscal Ye 2011 \$0	Long Range   Far4   Far	Plan Fiscal Year5 2012 \$0  Operations Budgettem	Fiscal Ye 2013 \$0  get Impact Ex	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$255,230  Rependiture Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Go	\$0 \$0 \$0 <b>vernor's Recc</b>	Fiscal Year1 2008 \$255,230  parametrical properties of the control	\$0  13.  Fund Name  GR	ear2	Fiscal Year3 2010 \$0  propriation 2008 \$0	2011 \$0 2009	Long Range Par4 F	Plan  Siscal Year5  2012  \$0  Operations Budg  Item  (Pers Service	Fiscal Ye 2013 \$0  get Impact Ex	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$255,230  cpenditure Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 Go	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$255,230  ommendation 2009 \$0 \$0	\$0  13.  Fund Name  GR	ear2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0	Long Range   Par4   F  14.  15.  FTE  Equ	Plan  iscal Year5 2012 \$0  Operations Budg Item  /Pers Service	Fiscal Ye 2013 \$0  get Impact Ex	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$255,230  Expenditure Plan for Cost \$0 \$0

	ISSOURI, OFFICE CE AND REPAIR, F UDGET REQUEST	RENOVATIO	N AND REHABILITA	ATION, CONSTRUCTIO	N	REQUEST No	O: CATI	GORY:	CONTACT PHONENO:	TIM NO 573-75		
1. DEPARTM PUBLIC SAF		2. DIVISIO MO VETERA		3. SITE NAME MEXICO VETERANS HO	ME	4. FACILITY Missouri Ve	<b>NAME</b> eterans Home Me	xico	<b>5. ORG NO.</b> 4540		6. PRIORI	ITY
			i							1		<b>DC</b> 0
7. DESCRIPT	TION OF WORK	<del>*</del>				8. JUSTIFICA	ATION			-		
New Nurse	Call System											ruction and has ovide for better
SOURCE OF	COTIMATE					COMPONEN	TAGE	ADS		ACILITY AC	CE.	VEADS
SOURCE OF			10 Bienniu	m Budget Reguest	111	COMPONEN		ARS Bange Pla		ACILITY AC	GE	YEARS HR SECTION
	r Appropriation	¢0	<del> </del>	ım Budget Request	11.		Long	Range Pla	an			YEARS HB SECTION 0018.065
	r Appropriation	\$0 \$0	Fiscal Year1	Fiscal Year2		scal Year3	Long Fiscal Year4	Range Pla	an cal Year5	Fiscal	Year6	HB SECTION
<del></del>	\$0 \$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009		scal Year3 2010	Long Fiscal Year4 2011	Range Pla	an cal Year5 2012	Fiscal	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$137,958	Fiscal Year2 2009 \$0	Fi	2010 \$0	Long Fiscal Year4	Range Pla	2012 \$0	Fiscal 20	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$137,958
9. Prio	so \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$137,958  mmendation	Fiscal Year2 2009 \$0  13. TA	Fi:	2010 \$0	Fiscal Year4 2011 \$0	Range Pla	an  cal Year5  2012  \$0  perations Budg	Fiscal 20	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$137,958 ure Plan for
9. Prio	r Appropriation \$0 \$0 \$0 \$0 Gover	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$137,958  mmendation 2009	Fiscal Year2 2009 \$0  13. TAI Fund Name	FP Appropr	2010 \$0 iation	Long Fiscal Year4 2011 \$0	Fis 14. O	scal Year5 2012 \$0 perations Budg	Fiscal 20	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$137,958 ure Plan for Cost
9. Prio	r Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$137,958  mmendation 2009 \$0	### Fund Name GR	Fi FP Appropr 2008	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/P	an scal Year5 2012 \$0 perations Budg Item ers Service	Fiscal 20: \$(	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$137,958 ure Plan for Cost \$0
9. Prio	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$137,958	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$137,958  mmendation 2009 \$0 \$0	Fiscal Year2 2009 \$0  13. TAI Fund Name	FP Appropr 2008	2010 \$0 iation	Long Fiscal Year4 2011 \$0	FTE/P Equip	an  cal Year5  2012  \$0  perations Budg  Item  ers Service  ment and Expe	Fiscal 20° \$(	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$137,958 ure Plan for Cost
9. Prio	r Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 rnor's Recor	Fiscal Year1 2008 \$137,958  mmendation 2009 \$0	### Fund Name GR	Fi FP Appropr 2008	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/P Equip	an scal Year5 2012 \$0 perations Budg Item ers Service	Fiscal 20° \$(	<b>Year6</b>	HB SECTION 0018.065 TOTAL GOV RECOMMENDATION \$137,958 ure Plan for Cost \$0 \$0

	CE AND REPAIR, RE UDGET REQUEST I		N AND REHABILITA	TION, CONSTRUC	CTION	REQU q0010	EST NO: 1	CATEGORY:	CONTACT PHONENO:	TIM NO 573-751		
1. DEPARTM PUBLIC SAF		2. DIVISION 10 VETERA	NS COMMISSION M	. <b>SITE NAME</b> EXICO VETERANS	S HOME		<b>ILITY NAME</b> uri Veterans H	Iome Mexico	<b>5. ORG NO.</b> 4540		6. PRIORITY  DC 2	
7. DESCRIPT	ION OF WORK	-				8. JUS	TIFICATION					
HVAC Renova	ation							is 15 years	old. The fac	cility ha	as replaced the	e fan
water heat	e existing chili er & DDC control	er and c	ooling tower, m	ake up air uni	it, one	replace likeling without There	cement will no ihood of elder ut air conditi	ot only reductly veterans oning.	e repair cost, being left for	but wil extende	this equipment I help reduce ed periods of to old and is near	the ime
SOURCE OF			10 Pioniu	n Pudget Pegue	T		ONENT AGE	YEARS		ACILITY AG		
	r Appropriation			n Budget Reques		11.		Long Range	Plan		НВ	SECTION
		\$0 \$0	10. Bienniui Fiscal Year1 2008	n Budget Reques Fiscal Yea	ear2			Long Range Year4		ACILITY AG Fiscal	Year6 TO	SECTION 0018.065 TAL GOV
	*Appropriation	· ·	Fiscal Year1	Fiscal Yea	ear2	11. Fiscal Year	3 Fiscal	Long Range Year4	Plan Fiscal Year5	Fiscal '	Year6 CORECOR	SECTION 0018.065 TAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Yea	ar2	11. Fiscal Year	3 Fiscal	Long Range Year4	Plan Fiscal Year5 2012 \$0	Fiscal \( 201 \)	Year6 CORECOR	SECTION 0018.065 TAL GOV WMENDATION 721,590
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$721,590	Fiscal Yea 2009 \$0	ar2	11. Fiscal Years 2010 \$0	3 Fiscal	Long Range Year4	Plan Fiscal Year5 2012 \$0	Fiscal \( 201 \)	Year6  13 TO RECOI	SECTION 0018.065 TAL GOV MMENDATION 721,590 for
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 nor's Recon	Fiscal Year1 2008 \$721,590  nmendation	Fiscal Yea 2009 \$0	ar2	Fiscal Years 2010 \$0  ppropriation	3 Fiscal 20:	Long Range Year4 11 11 11 11 11 11 11 11 11 11 11 11 11	Plan Fiscal Year5 2012 \$0  Operations Budg	Fiscal \( 201 \)	Year6  13  RECOI  5:  Expenditure Plan	SECTION 0018.065 TAL GOV MMENDATIO 721,590 for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Govern	\$0 \$0 nor's Recon	Fiscal Year1 2008 \$721,590  nmendation 2009	2009 \$0 13.	ar2	Fiscal Years 2010 \$0  ppropriation 2008	3 Fiscal 20: \$(	Long Range Year4 11 11 11 11 11 11 11 11 11 11 11 11 11	Plan Fiscal Year5 2012 \$0  Operations Budg	Fiscal 201	Year6  13  RECOI  5:  Expenditure Plan	SECTION 0018.065 TAL GOV MMENDATIO 721,590 for \$0 \$0
9. Prior 12. Fund Name GR	so so Govern	\$0 \$0 nor's Recon	Fiscal Year1 2008 \$721,590  nmendation 2009 \$0	### 2009 \$0  13.  Fund Name GR	ar2	Fiscal Years 2010 \$0  ppropriation 2008 \$0	3 Fiscal 20° \$0	Year4 11 11 11 11 11 11 11 11 11 11 11 11 11	Plan Fiscal Year5 2012 \$0  Operations Budg Item	Fiscal 201 \$0	Year6  13  RECOI  5:  Expenditure Plan	SECTION 0018.065 TAL GOV MMENDATIO 721,590 for \$0
9. Prior 12. Fund Name GR	### Appropriation     \$0	\$0 \$0 nor's Recon	Fiscal Year1 2008 \$721,590  nmendation 2009 \$0 \$0	### 2009 \$0  13.  Fund Name GR	ar2	Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0	3 Fiscal 20:	Year4 11 11 11 11 11 11 11 11 11 11 11 11 11	Plan Fiscal Year5 2012 \$0  Operations Budg Item E/Pers Service	Fiscal 201 \$0	Year6  13  RECOI  5:  Expenditure Plan	SECTION 0018.065 TAL GOV MMENDATIO 721,590 for \$0 \$0

	ISSOURI, OFFICE OF A CE AND REPAIR, RENO UDGET REQUEST ITE	OVATION AND REHA	BILITATION	N, CONSTRUC	CTION	REQUES q00136	ST NO:	CATEGORY MR	CONTACT PHONENO:		ORTON 51-3779	
1. DEPARTM PUBLIC SAF	ENT 2. [	DIVISION VETERANS COMMIS		<b>TE NAME</b> OUIS VETERA	ANS HOME		ITY NAME i Veteran Ho	me St. Louis	<b>5. ORG NO.</b> 4550	)	6. PRIOR	DC 0
7. DESCRIPT	TION OF WORK		L		·	o ilienii	FICATION		L	<u></u>	<u></u>	<b>DC</b> 0
HVAC Renov	ation					i		the boilers	s and chillers	have re	eached th	e end of their
controls 1.	n the orginal part	Of the veteral	s nome.									
SOURCE OF	<b>ESTIMATE</b>					COMPO	NENT AGE	YEARS		ACII ITY A	age	YEARS
	ESTIMATE:	10.	liennium Bu	udget Reques	st 11	COMPOR	NENT AGE	YEARS Long Range		ACILITY A	AGE	YEARS HB SECTION
		10. \$0 Fiscal		udget Reques Fiscal Yea			NENT AGE	Long Range			AGE	T
	r Appropriation		/ear1		ar2	1.		Long Range Year4	Plan	Fisca		HB SECTION 0018.065 TOTAL GOV
SOURCE OF 9. Prior	r Appropriation	\$0 Fiscal	<b>/ear1</b>	Fiscal Yea	ar2	1. Fiscal Year3	Fiscal '	Long Range Year4	Plan Fiscal Year5	Fisca 20	il Year6	HB SECTION 0018.065
). Prio	\$0 \$0 \$0 \$0	\$0 <b>Fiscal</b> \$0 200	<b>/ear1</b> 8 492	Fiscal Yea	<b>ar2</b>	1. Fiscal Year3 2010	Fiscal 201	Long Range Year4	Plan Fiscal Year5 2012	Fisca 20	<b>1 Year6</b> 013 \$0	HB SECTION 0018.065 TOTAL GOV RECOMMENDATIO \$828,449
). Prior	\$0 \$0 \$0 \$0 \$0	\$0	/ear1 8 492	Fiscal Yea 2009 \$626,95	<b>ar2</b> 57 <b>TAFP A</b> pp	1. Fiscal Year3 2010 \$0	Fiscal 201	Long Range Year4	Plan Fiscal Year5 2012 \$0  Operations Budg	Fisca 20	<b>1 Year6</b> 013 \$0	HB SECTION 0018.065 TOTAL GOV RECOMMENDATIO \$828,449
). Prior	\$0 \$0 \$0 \$0 \$0	\$0 Fiscal \$0 200 \$0 \$201	/ear1 8 492	Fiscal Yea 2009 \$626,95	<b>ar2</b> 57 <b>TAFP A</b> pp	Fiscal Year3 2010 \$0 propriation	Fiscal 201 \$0	Long Range Year4 11 11 14.	Plan Fiscal Year5 2012 \$0 Operations Budg	Fisca 20	<b>1 Year6</b> 013 \$0	HB SECTION 0018.065 TOTAL GOV RECOMMENDATIO \$828,449 ure Plan for Cost \$0
). Prior	\$0 \$0 \$0 \$0 Governor	\$0 Fiscal \$0 200 \$0 \$201	/ear1 8 492 1 1	Fiscal Yea 2009 \$626,95	<b>ar2</b> 57 <b>TAFP App</b>	Fiscal Year3 2010 \$0 propriation	Fiscal 201 \$0	Long Range Year4 11 11 11 14. \$0 FTE	Plan Fiscal Year5 2012 \$0  Operations Budg	Fisca 20 s get Impac	<b>1 Year6</b> 013 \$0	HB SECTION 0018.065 TOTAL GOV RECOMMENDATIO \$828,449 ure Plan for Cost \$0 \$0
2. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 Fiscal \$0 200 \$0 \$201 S Recommendation 2009	/ear1 8 492 1 1	Fiscal Yea 2009 \$626,95  13.  Fund Name GR	<b>ar2</b> 57 <b>TAFP App</b>	1.  Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0	Fiscal 201 \$0	Long Range Year4 11 11 11 11 11 11 11 11 11 11 11 11 11	Plan Fiscal Year5 2012 \$0 Operations Budg Item E/Pers Service	Fisca 20 5 get Impac	<b>1 Year6</b> 013 \$0	HB SECTION 0018.065 TOTAL GOV RECOMMENDATIO \$828,449 ure Plan for Cost \$0
2. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 \$0  Governor  2008 \$0 \$201,492	\$0 Fiscal \$0 200 \$0 \$201 S Recommendation 2009	\$0 57 \$0 \$0	Fiscal Yea 2009 \$626,95  13.  Fund Name GR	<b>ar2</b> 57 <b>TAFP App</b>	1.  Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Fiscal 201 \$0	Long Range Year4 11 11 11 14. \$0 FTE	Plan Fiscal Year5 2012 \$0 Operations Budg Item E/Pers Service	Fisca 20 5 get Impac	<b>1 Year6</b> 013 \$0	HB SECTION 0018.065 TOTAL GOV RECOMMENDATIO \$828,449 ure Plan for Cost \$0 \$0

	•		N AND REHABILITA RM 12		TION	REQUEST No q00093	O: CATE	GORY:	CONTACT PHONENO:	LARRY 573-526		
1. DEPARTM PUBLIC SAF		2. DIVISIO HIGHWAY		. SITE NAME ENERAL HEADQUA	RTERS-MSHP	4. FACILITY Academy Adr	NAME ministration		<b>5. ORG NO.</b> 3300		6. PRIORIT	тү
												<b>DC</b> 1
	TION OF WORK					8. JUSTIFICA	ATION					
Replace Ro	oof					The vented	membrane roof h	as reacl	hed its expe	ected use:	ful life	·.
SOURCE OF	ESTIMATE:					COMPONENT	<b>T AGE</b> YEA	RS	FA	ACILITY AG	iE.	YEARS
	ESTIMATE:		10. Bienniur	n Budget Reques	111.	COMPONENT		RS Range Pla		ACILITY AG	E T	YEARS HB SECTION
	or Appropriation		10. Bienniur Fiscal Year1	n Budget Reques		COMPONENT		Range Pla		ACILITY AG		
SOURCE OF		\$0 \$0					Long F	Range Pla	n		Year6	HB SECTION 0018.060 TOTAL GOV
	so \$0	\$0	Fiscal Year1	Fiscal Yea		scal Year3	Long F	Range Pla	n cal Year5	Fiscal Y	Year6	HB SECTION 0018.060 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Year		2010 \$0	Long F Fiscal Year4 2011	Range Pla	n cal Year5 2012	Fiscal Y 201:	Year6	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$146,091
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008	Fiscal Yea 2009 \$0	r2 Fis	2010 \$0	Long F Fiscal Year4 2011	Range Pla	n cal Year5 2012 \$0	Fiscal Y 201:	Year6	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$146,091
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 mmendation	Fiscal Yea 2009 \$0	TAFP Appropri	2010 \$0	Long F Fiscal Year4 2011 \$0	Fisc 14. Op	cal Year5 2012 \$0 erations Budg	Fiscal Y 201:	Year6	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$146,091 re Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 mmendation 2009	Fiscal Yea 2009 \$0 13. Fund Name	TAFP Appropri	2010 \$0	Long F Fiscal Year4 2011 \$0 2009	Fisc 14. Op	cal Year5 2012 \$0  erations Budg	Fiscal Y 201: \$0 et Impact E	Year6	HB SECTION 0018.060  TOTAL GOV RECOMMENDATION \$146,091  re Plan for Cost \$0 \$0
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008  mmendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropri	2010 \$0 ation	Long F Fiscal Year4 2011 \$0  2009 \$0	Fisco 14. Op FTE/Pe Equipm	sal Year5 2012 \$0 perations Budg Item pers Service	Fiscal Y 201: \$0  let Impact E	Year6	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$146,091  re Plan for Cost \$0
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco \$0 \$0	Fiscal Year1 2008  mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropri	2010 \$0 sation	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	Fisco 14. Op FTE/Pe Equipm	sal Year5 2012 \$0 Perations Budg Item Pers Service Inent and Expen	Fiscal Y 201: \$0  let Impact E	Year6	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$146,091 re Plan for Cost \$0 \$0

STATE OF MIS	SSOURI, OFFICE	E OF ADMINIS	STRATION					CATEGORY:	LOCUELOE	LADD	V DI OOK	
MAINTENANC	E AND REPAIR,	RENOVATIO	N AND REHABILIT	TATION, CONSTRUC	CTION	REQUES:	TNO:				Y BLOCK	
PROGRAM BU	UDGET REQUES					q00095		MR	PHONENO:	573-52	26-6270	
1. DEPARTM PUBLIC SAF		2. DIVISION HIGHWAY P		3. SITE NAME GENERAL HEADQUA	ARTERS-MSH		<b>TY NAME</b> neral Headqua:	rters Annex	<b>5. ORG NO.</b> 330	0	6. PRIORI	<b>DC</b> 1
7. DESCRIPT	ION OF WORK			<u></u>		8. JUSTIF	ICATION	-			Į.	
Upgrade Ele	ectrical					The expa	ansion of the					facility with ders are needed.
	dquarters Anno			s and fire alar		Fire and	arm needs to l	oe upgraueu	and thed to	GНQ		
SOURCE OF	ESTIMATE:					COMPON	IENT AGE	YEARS	F	ACILITY A	GE	YEARS
9. Prio	r Appropriation		10. Bienni	ium Budget Reques	st 11.	•		Long Range	Plan			HB SECTION
·	\$0	\$0	Fiscal Year1	Fiscal Ye	ar2	Fiscal Year3	Fiscal Ye	ear4 F	Fiscal Year5	Fiscal	l Year6	0018.060
	\$0	\$0	2008	2009		2010	2011		2012	20	013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$195,550	\$491,15	50	\$0	\$0		\$0	\$	\$0	\$686,700
12.	Gov	ernor's Reco	mmendation	13.	TAFP Appr	ropriation		14.	Operations Bud	get Impact	t Expenditu	ire Plan for
Fund Name	2008		2009	Fund Name	20	008	2009		Item			Cost
GR		\$0	\$0	GR		\$0	\$0		/Pers Service			\$0
FMRF		\$0	\$0	FMRF	ļ	\$0	\$0	) Equ	ipment and Exp	ense		\$0
	<del></del>	\$0	\$0		ļ	\$0	\$0		ipment Purchas	es		\$0
SHTDF	\$195,5	50	\$491,150			\$0	\$0	)	TOTAL	{		\$0
TOTAL	\$195,5	50	\$491,150	TOTAL	1	\$0	\$0	)		1		·

MAINTENANC	ISSOURI, OFFICE DE AND REPAIR, F UDGET REQUEST	RENOVATIO	N AND REHABILITA		ICTION	REQUEST N q00092	NO: CATE	GORY:	CONTACT PHONENO:		/ BLOCK 26-6270	
1. DEPARTM PUBLIC SAF		2. DIVISIO		<b>3. SITE NAME</b> GENERAL HEADQU	JARTERS-MSHP	4. FACILITY Academy Do			<b>5. ORG NO.</b> 3300		6. PRIORI	DC 1
7. DESCRIPT	TION OF WORK	1		<u> </u>	·	8. JUSTIFICA	ATION					
Exterior R	enovations					The alumin	num farmed window construction and	ws and wa	all panel sy	stem is	original	l to the
SOURCE OF	ESTIMATE:			~		COMPONEN	<b>VT AGE</b> YEA	ARS	FA	CILITY AC	GE	YEARS
SOURCE OF	ESTIMATE:		10. Bienniu	um Budget Reque	est 11.	COMPONEN		ARS Range Plai		CILITY AC	<b>GE</b>	YEARS HB SECTION
		\$0	10. Bienniu Fiscal Year1	um Budget Reque		COMPONEN		Range Plai		CILITY AC		
	r Appropriation	\$0 \$0	Fiscal Year1 2008	Fiscal Yo	ear2 F	iscal Year3 2010	Long Fiscal Year4 2011	Range Plai	n al Year5		Year6	HB SECTION
	r Appropriation	•	Fiscal Year1	Fiscal Yo	ear2 F	iscal Year3	Long Fiscal Year4	Range Plai	n eal Year5	Fiscal	<b>Year6</b>	HB SECTION 0018.060 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Yo	ear2 F	<b>2010</b>	Long Fiscal Year4 2011	Range Plai Fisc	n al Year5	Fiscal 20 \$(	<b>Year6</b> 113	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$540,327
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$154,480 mmendation 2009	\$385,8 13.	ear2 F 9 347 TAFP Appro	iscal Year3 2010 \$0  priation	Long Fiscal Year4 2011 \$0  2009	Fisc	al Year5 2012 \$0 erations Budg	Fiscal 20 \$(	<b>Year6</b> 113	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$540,327
9. Prio 12. Fund Name GR	\$0 \$0 \$0 Gove	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$154,480  mmendation 2009 \$0	\$385,8  13.  Fund Name  GR	ear2 F 9 347 TAFP Appro	siscal Year3 2010 \$0  priation \$0	Long Fiscal Year4 2011 \$0  2009 \$0	Fisc 14. Op	sal Year5 2012 \$0 erations Budge Item rs Service	Fiscal 20 \$( et Impact	<b>Year6</b> 113	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$540,327  ure Plan for Cost \$0
9. Prio 12. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 Gove	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$154,480  mmendation 2009 \$0 \$0	\$385,8 13.	ear2 F 9 347 TAFP Appro	siscal Year3 2010 \$0 priation \$ \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FIE/Pe Equipm	sal Year5 2012 \$0 erations Budg Item rs Service nent and Exper	Fiscal 20° \$1	<b>Year6</b> 113	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$540,327  are Plan for Cost \$0 \$0
9. Prio 12. Fund Name GR FMRF	### Appropriation   ### \$0	\$0 \$0 rnor's Recor	Fiscal Year1 2008 \$154,480  mmendation 2009 \$0 \$0 \$0	\$385,8  13.  Fund Name  GR	ear2 F 9 347 TAFP Appro	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FIE/Pe Equipm	sal Year5 2012 \$0 erations Budge Item rs Service	Fiscal 20° \$1	<b>Year6</b> 113	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$540,327  ure Plan for Cost \$0
9. Prio 12. Fund Name GR	F Appropriation  \$0 \$0 \$0 \$0 Gove	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$154,480  mmendation 2009 \$0 \$0	\$385,8  13.  Fund Name  GR	ear2 F 9 347 TAFP Appro	siscal Year3 2010 \$0 priation \$ \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FIE/Pe Equipm	sal Year5 2012 \$0 erations Budg Item rs Service nent and Exper	Fiscal 20° \$1	<b>Year6</b> 113	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$540,327  ure Plan for Cost \$0 \$0

	SSOURI, OFFICE CE AND REPAIR, UDGET REQUES	RENOVATIO	N AND REHABILITATI M 12		CTION	REQUEST N q00094	IO: CATEO			RRY BLOCK 3-526-6270	
1. DEPARTM		2. DIVISION HIGHWAY N		SITE NAME NERAL HEADQUA	ARTERS-MSHP	4. FACILITY Academy Do		5. OR	3300	6. PRIO	RITY
								·			<b>DC</b> 1
7. DESCRIPT	ION OF WORK				· · · · · · · · · · · · · · · · · ·	8. JUSTIFICA	ATION				_
Replace Was	ste Lines					The sanita	ary lines are ori	ginal to the	1971 const:	ruction. '	They are
SOURCE OF	EQTIMATE					COMPONEN	IT AGE VEA	ne -	EACH IT	V AGE	VEADS
			10. Biennium	Budget Regues	at 11	COMPONEN			FACILIT	Y AGE	YEARS HB SECTION
	r Appropriation	***		Budget Reques			Long F	ange Plan			HB SECTION
SOURCE OF 9. Prior		\$0 \$0	10. Biennium Fiscal Year1 2008	Budget Reques Fiscal Ye 2009		COMPONEN scal Year3 2010				Y AGE scal Year6 2013	HB SECTION 0018.060 TOTAL GOV
	r Appropriation		Fiscal Year1	Fiscal Ye		scal Year3	Long F	ange Plan Fiscal Yea		scal Year6	HB SECTION 0018.060
	\$0 \$0 \$0 \$0	\$0	Fiscal Year1 2008 \$182,625	Fiscal Ye		<b>scal Year3</b> 2010 \$0	Long F Fiscal Year4 2011	Fiscal Yea 2012 \$0		scal Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$182,625
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$182,625	Fiscal Ye 2009	ar2 Fi	scal Year3 2010 \$0 iation	Long F Fiscal Year4 2011	Fiscal Year 2012 \$0	ır5 Fi	scal Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$182,625
9. Prior	\$0 \$0 \$0 \$0 Gov	\$0 \$0	Fiscal Year1 2008 \$182,625 mmendation	Fiscal Ye 2009 \$0	TAFP Appropri	scal Year3 2010 \$0 iation	Long Fiscal Year4 2011 \$0	Fiscal Year 2012 \$0	ns Budget Imp	scal Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$182,625
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov.	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$182,625 mmendation 2009	\$0 13. Fund Name	TAFP Appropri	scal Year3 2010 \$0 lation	Long F Fiscal Year4 2011 \$0 2009	Fiscal Yea 2012 \$0  14. Operation	ns Budget Imp em vice	scal Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$182,625
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$182,625  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	TAFP Appropr	\$cal Year3 2010 \$0 iation	Long F Fiscal Year4 2011 \$0 2009 \$0	Fiscal Year 2012 \$0  14. Operation Ite	ns Budget Imperment Expense	scal Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$182,625 iture Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 ernor's Recor \$0 \$0 \$0	Fiscal Year1 2008 \$182,625  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	TAFP Appropri	\$010 \$0 <b>iation</b> \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pers Ser Equipment Pr	ns Budget Imperment Expense	scal Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$182,625 iture Plan for Cost \$0 \$0

	10000111, 01 1 102	OF ADMINIS	STRATION			REQUEST	NO. CATE	GORY:	CONTACT	LADE	RY BLOCK	
			N AND REHABILITAT	ION, CONSTRUC	TION	q00083						
	SUDGET REQUEST			OUTE NAME			MI		PHONENO:		526-6270	
1. DEPARTM		2. DIVISIO		<b>SITE NAME</b> OOP A HEADQUAI	RTERS	4. FACILITY		ł	5. ORG NO.		6. PRIOF	RITY
PUBLIC SAF	4.E.I.A	HIGHWAI		EE'S SUMMIT)	KILKS	Troop A H	eadquarters		3305	5	1	
		<u> </u>			- ·-;							DC 1
	TION OF WORK					8. JUSTIFIC	CATION					
Repr Pavin	ng					Existing of	concrete is 22 y	ears old	and is det	eriorat	ed. This	s is a Troop amount of traffic
SOURCE OF	ESTIMATE:					COMPONE	NT AGE YF.	ARS	F	ACILITY /	AGE	YFARS
SOURCE OF			10 Biennium	Budget Request		COMPONE	<del></del>	ARS		ACILITY /	AGE	YEARS HR SECTION
	r Appropriation			Budget Request			Long	Range Plan	1			HB SECTION
	*Appropriation	\$0	Fiscal Year1	Fiscal Year		Fiscal Year3	Long Fiscal Year4	Range Plan	n al Year5	Fisca	al Year6	<b>НВ SECTION</b> 0018.060
	\$0 \$0	\$0	Fiscal Year1 2008	Fiscal Year		Fiscal Year3 2010	Long Fiscal Year4 2011	Range Plan Fisca	al Year5 2012	Fisca 2	al <b>Year6</b>	HB SECTION
	*Appropriation		Fiscal Year1	Fiscal Year		Fiscal Year3	Long Fiscal Year4	Range Plan Fisca	n al Year5	Fisca 2	al Year6	HB SECTION 0018.060 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Year 2009 \$0		Fiscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Plan Fisca 2	al Year5 2012	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$185,700
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$185,700	Fiscal Year 2009 \$0	r2	Fiscal Year3 2010 \$0  ppriation	Long Fiscal Year4 2011	Range Plan Fisca 2	al Year5 2012 \$0	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$185,700
	\$0 \$0 \$0 Gove	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$185,700  mmendation 2009 \$0	\$009 \$1 13. Fund Name	r2 TAFP Appro	Fiscal Year3 2010 \$0  ppriation 08 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	Fisca Fisca 2 14. Ope	al Year5 2012 \$0 erations Bud	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$185,700 ure Plan for
9. Prio 12. Fund Name	Gove	\$0 \$0 ernor's Recor	Fiscal Year1 2008 \$185,700  mmendation 2009 \$0 \$0	\$009 \$0 13.	r2 TAFP Appro	Fiscal Year3 2010 \$0  ppriation  88 \$0 \$0 \$0	2011 \$0	FTE/Per	al Year5 2012 \$0 erations Budg	Fisca 2 get Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$185,700  ure Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 Gove	\$0 \$0 ernor's Recor	Fiscal Year1 2008 \$185,700  mmendation 2009 \$0	\$009 \$13. Fund Name	r2 TAFP Appro	### State	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FTE/Per	al Year5 2012 \$0 erations Budgettem rs Service	Fisca 2 get Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$185,700  ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	Gove	\$0 \$0 ernor's Recor	Fiscal Year1 2008 \$185,700  mmendation 2009 \$0 \$0	\$009 \$13. Fund Name	r2 TAFP Appro	Fiscal Year3 2010 \$0  ppriation  88 \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Per	al Year5 2012 \$0 erations Bude Item rs Service eent and Expe	Fisca 2 get Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$185,700  ure Plan for Cost \$0 \$0

	UDGET REQUEST	ENOVATIO ITEM - FOF	N AND REHABILITATI RM 12	•	CTION	REQUEST I	NO: CAT		CONTACT PHONENO:	LARRY ( 573-526	
1. DEPARTM PUBLIC SAF	···	2. DIVISIO HIGHWAY	PATROL TRO	SITE NAME OOP B HEADQUACON)	ARTERS	4. FACILITY Troop B He	' <b>NAME</b> eadquarters		<b>5. ORG NO.</b> 3310		5. PRIORITY
		w							. <u>-</u> .		<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTIFIC					
_			and associated pig			The exist:	ing boilers are	20 years o	old and rea	ching the	e end of their expected
SOURCE OF	: EQTIMATE.					COMPONEN	NT AGE	ADO	- FA	CILITY AC	E VEADO
SOURCE OF	·		10 Riennium	Budget Regues	ef 11	COMPONEN		ARS		CILITY AG	
	r Appropriation	¢ο		Budget Reques			Long	Range Plan	-		HB SECTION
	\$0 \$0	\$0 \$0	10. Biennium Fiscal Year1 2008	Budget Reques Fiscal Ye 2009	ar2 F	COMPONENTISCAI Year3		Range Plan Fisca		CILITY AG  Fiscal Y  2013	#B SECTION 0018.060 TOTAL GOV
	r Appropriation	\$0 \$0 \$0	Fiscal Year1	Fiscal Ye	ar2 F	iscal Year3	Long	Range Plan Fisca	al Year5	Fiscal Y	rear6 0018.060 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$160,072	Fiscal Ye 2009	ar2 F	iscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Plan Fisca 2	11 Year5 012 \$0	<b>Fiscal Y</b> 2013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$160,072
	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ar2 F	iscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Plan Fisca 2	al Year5 012 \$0	<b>Fiscal Y</b> 2013	rear6 3 TOTAL GOV RECOMMENDATION \$160,072 Expenditure Plan for
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$160,072 mmendation	\$0 13.	ar2 F	iscal Year3 2010 \$0	Fiscal Year4 2011 \$0	Fisca 2 14. Ope	11 Year5 012 \$0	<b>Fiscal Y</b> 2013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$160,072
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$160,072  mmendation 2009	## 2009 \$0 ## 13. ## Fund Name	ar2 F	iscal Year3 2010 \$0 priation	Long Fiscal Year4 2011 \$0 2009	Range Plan Fisca 24 14. Ope	al Year5 012 \$0 erations Budge	Fiscal Y 2013 \$0 et Impact E	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$160,072 Expenditure Plan for Cost
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$160,072  mmendation 2009 \$0	2009 \$0 <b>13.</b> Fund Name	ar2 F	iscal Year3 2010 \$0  priation \$0	Long Fiscal Year4 2011 \$0  2009 \$0	Range Plan Fisca 24 14. Ope FTE/Pers Equipme	st Year5 012 \$0 prations Budge Item s Service	Fiscal Y 2013 \$0 et Impact E	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$160,072 Expenditure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	Fr Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$160,072  mmendation 2009 \$0 \$0	2009 \$0 <b>13.</b> Fund Name	ar2 F	iscal Year3 2010 \$0  riation  \$0  \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	Range Plan Fisca 24 14. Ope FTE/Pers Equipme	sl Year5 012 \$0 srations Budge Item s Service ent and Exper	Fiscal Y 2013 \$0 et Impact E	## SECTION    0018.060     TOTAL GOV     RECOMMENDATION     \$160,072     Expenditure Plan for     Cost     \$0     \$0

MAINTENANC		ENOVATIO	N AND REHABILITAT	10N, CONSTRU	CTION	REQUE		CATEGORY:	CONTACT PHONENO:	LARRY B	
1. DEPARTM PUBLIC SAF		ITEM - FOF 2. DIVISION HIGHWAY I	N 3. PATROL T	SITE NAME ROOP B HEADQUA MACON)	ARTERS	4. FACII	ITY NAME 3 Headquarter		5. ORG NO.	6.	PRIORITY  DC 2
7. DESCRIPT	ON OF WORK		L	,		8. JUST	FICATION		<u>.</u>		
Upgrade El	ectrical						ng was constr sign capacity		54. Electrical	service is	s aged and has reached
SOURCE OF	ESTIMATE:										
						СОМРО	NENT AGE	YEARS	FA	CILITY AGE	YEARS
9. Prio	r Appropriation		10. Bienniur	n Budget Reques	3t 1	COMPO	NENT AGE	YEARS Long Range		CILITY AGE	YEARS HB SECTION
). Prio	*Appropriation	\$0	10. Bienniur Fiscal Year1	n Budget Reques				Long Range		CILITY AGE	HB SECTION
9. Prio		\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ear2	1. Fiscal Year3 2010	Fiscal 201	Long Range Year4	Plan Fiscal Year5 2012	Fiscal Ye	HB SECTION 0018.060
9. Prio	\$0		Fiscal Year1	Fiscal Ye	ear2	1. Fiscal Year3	Fiscal `	Long Range Year4	Plan Fiscal Year5	Fiscal Ye	HB SECTION 0018.060 TOTAL GOV
	\$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	<b>par2</b>	1. Fiscal Year3 2010	Fiscal 201	Long Range Year4	Plan Fiscal Year5 2012 \$0	<b>Fiscal Ye</b> 2013 \$0	ear6 0018.060 TOTAL GOV RECOMMENDATION
9. Prior 12. Fund Name	\$0 \$0 \$0 <b>Gover</b>	\$0 \$0	Fiscal Year1 2008 \$111,372	Fiscal Ye 2009 \$275,3	15 TAFP App	1. Fiscal Year3 2010 \$0	Fiscal 201	Long Range Year4	Plan Fiscal Year5 2012 \$0  Operations Budg	<b>Fiscal Ye</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$386,687
12.	\$0 \$0 \$0 <b>Gover</b>	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,372 mmendation	Fiscal Ye 2009 \$275,33	15 TAFP App	1. Fiscal Year3 2010 \$0  propriation 2008 \$0	Fiscal 201 \$0	Long Range Year4  11  14.	Plan Fiscal Year5 2012 \$0 Operations Budg	<b>Fiscal Ye</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$386,687  Cost \$0
12. Fund Name	\$0 \$0 \$0 <b>Gover</b>	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,372  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$275,3:  13. Fund Name	15 TAFP App	1.  Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Fiscal 201 \$6	Long Range Year4  11  14.  \$0 FTE	Plan Fiscal Year5 2012 \$0 Operations Budg Item E/Pers Service	Fiscal Ye 2013 \$0 et Impact Ex	## SECTION  0018.060  TOTAL GOV  RECOMMENDATION  \$386,687   **Copenditure Plan for  Cost  \$0  \$0
I2. Fund Name GR	\$0 \$0 \$0 <b>Gover</b> <b>2008</b>	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,372  mmendation 2009 \$0	\$275,3:  13.  Fund Name  GR	15 TAFP App	1.  Fiscal Year3 2010 \$0  propriation  2008 \$0 \$0 \$0 \$0	Fiscal 201 \$0	Long Range Year4  11  14.  \$0 FTE \$0 Equ	Plan Fiscal Year5 2012 \$0  Operations Budg Item E/Pers Service	Fiscal Ye 2013 \$0 et Impact Ex	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$386,687  Cost \$0
I2. Fund Name GR	\$0 \$0 \$0 <b>Gover</b> <b>2008</b> \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,372  mmendation 2009 \$0 \$0	\$275,3:  13.  Fund Name  GR	15 TAFP App	1.  Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Fiscal 201 \$0	Long Range Year4  11  14.  \$0 FTE	Plan Fiscal Year5 2012 \$0 Operations Budg Item E/Pers Service	Fiscal Ye 2013 \$0 et Impact Ex	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$386,687  Appenditure Plan for Cost \$0 \$0

PROGRAM B	CE AND REPAIL	R, RENOVATIO		•	CTION	REQUI q0008	EST NO: 6	CATEGO! MR	RY: CONTACT PHONENO:		RY BLOCK 526-6270	
1. DEPARTM		2. DIVISIO		SITE NAME	TOP		ILITY NAME		5. ORG NO.		6. PRIOR	ITY
PUBLIC SAF	FETY	HIGHWAY	3	OOP D SATELL ARTHAGE)	TTE	Troop	D Service Ce	nter	333	0	1	
<del></del>			<u></u>		· · · · · · · · · · · · · · · · · · ·			<del></del>				<b>DC</b> 2
	TION OF WORK					8. JUST	TIFICATION					
Upgrade El	lectrical						ing was consti ted life. Rep		1976 and the ele	ectrical	system h	as reached it
SOURCE OF	ESTIMATE:					СОМР	ONENT AGE	YEARS	F	FACILITY /	AGE	YEARS
	ESTIMATE:		10. Biennium	Budget Reques	st	COMP(	ONENT AGE	YEARS Long Rang		FACILITY	AGE	YEARS HB SECTION
	r Appropriation		10. Biennium Fiscal Year1	Budget Reques							AGE	
SOURCE OF 9. Prio		\$0 \$0		<del></del>	ear2	11.		Long Ran	ge Plan	Fisca		HB SECTION 0018.060 TOTAL GOV
	or Appropriation	\$0	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year	3 Fiscal	Long Ran	ge Plan Fiscal Year5	Fisca 2	al Year6	HB SECTION 0018.060 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$74,086	Fiscal Ye	<b>ear2</b>	Fiscal Years	3 Fiscal	Year4	ge Plan Fiscal Year5 2012	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$253,793
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$74,086	Fiscal Ye 2009	<b>ear2</b>	11. Fiscal Year3 2010 \$0	3 Fiscal	Year4 11 0	Fiscal Year5 2012 \$0	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$253,793
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$74,086 mmendation	Fiscal Ye 2009 \$179,76	<b>ear2</b>	Fiscal Years 2010 \$0  ppropriation	Fiscal 20	Year4 11 0	Fiscal Year5 2012 \$0  14. Operations Bud	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$253,793 ure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$74,086  mmendation 2009	Fiscal Ye 2009 \$179,79  13. Fund Name	<b>ear2</b>	Fiscal Years 2010 \$0  ppropriation 2008	Fiscal 20	Year4   111   0   1   1   1   1   1   1   1	ge Plan  Fiscal Year5  2012  \$0  14. Operations Bud Item	Fisca 2 Iget Impac	al Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$253,793 ure Plan for Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>overnor's Reco</b> <b>3</b>	Fiscal Year1 2008 \$74,086  mmendation 2009 \$0	\$179,70  13.  Fund Name  GR	<b>ear2</b>	Fiscal Years 2010 \$0  ppropriation 2008 \$0	Fiscal 20	Year4 11 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	riscal Year5 2012 \$0  14. Operations Bud Item  FTE/Pers Service	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$253,793 ure Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Qc	\$0 \$0 \$0 <b>overnor's Reco</b> <b>3</b> \$0 \$0	Fiscal Year1 2008 \$74,086  mmendation 2009 \$0 \$0	\$179,70  13.  Fund Name  GR	<b>ear2</b>	Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0	Fiscal 20	Year4 11 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	riscal Year5 2012 \$0  14. Operations Bud Item FTE/Pers Service Equipment and Exp	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$253,793 ure Plan for Cost \$0 \$0

MAINTENANC		CE OF ADMINIS	STRATION			BEOL	JEST NO:	CATEGOR	Y: CONTACT	LARRY	Y BLOCK	
	E AND REPAIR	R, RENOVATIO	N AND REHABILITATION	ON, CONSTRUC	CTION	q0008		MR				
<u>PROGRAM BL</u>	UDGET REQUE					quout		IVIA	PHONENO:	5/3-52	26-6270	
1. DEPARTME		2. DIVISIO HIGHWAY	<b>■</b> ' '	SITE NAME OOP E SATELL	rmp		CILITY NAME		5. ORG NO.		6. PRIOR	शरY
PUBLIC SAFE	ETY	HIGHWAI .		KESTON)	LIE	Troop	E Service Cen	ter	334	0		
												<b>DC</b> 2
7. DESCRIPTI	ION OF WORK	•				8. JUS	TIFICATION					
Upgrade Ele	ectrical								in 1976 and the			emergency power
SOURCE OF	ESTIMATE:					COMP	PONENT AGE	YEARS	F	-ACILITY A	AGE	YEARS
SOURCE OF			10. Biennium	Budget Reque	st 1		PONENT AGE			FACILITY A	<b>IGE</b>	YEARS HB SECTION
	r Appropriation		10. Biennium Fiscal Year1	Budget Reques		COMF 11. Fiscal Yea		Long Rang			GE I Year6	YEARS HB SECTION 0018.060
	*Appropriation	\$0			ar2	11.		Long Rang Year4	ge Plan	Fisca	l Year6	HB SECTION 0018.060 TOTAL GOV
	\$0 \$0	\$0 \$0	Fiscal Year1	Fiscal Ye	ar2	11. Fiscal Yea	r3 Fiscal \	Long Rang Year4	ge Plan Fiscal Year5 2012	Fiscal 20	<b>I Year6</b> 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$93,240	Fiscal Ye 2009	<b>ar2</b>	Fiscal Year 2010 \$0	r3 Fiscal \ 201	Long Rang Year4	Fiscal Year5 2012 \$0	Fiscal 20 §	I Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$322,059
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$93,240 emmendation	Fiscal Ye 2009 \$228,8	<b>1</b> 9 <b>TAFP Ap</b>	Fiscal Year 2010 \$0  propriation	r3 Fiscal \( 201 \)	Long Rang Year4	ge Plan Fiscal Year5 2012 \$0 4. Operations Bud	Fiscal 20 §	I Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$322,059
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$93,240  mmendation 2009	Fiscal Ye 2009 \$228,8	<b>1</b> 9 <b>TAFP Ap</b>	Fiscal Year 2010 \$0  propriation 2008	r3 Fiscal \ 201 \$0	Long Rang	ge Plan Fiscal Year5 2012 \$0 4. Operations Bud	Fiscal 20 §	I Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$322,059 ture Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>overnor's Reco</b> \$0	Fiscal Year1 2008 \$93,240  mmendation 2009 \$0	\$228,83 13. Fund Name	<b>1</b> 9 <b>TAFP Ap</b>	Fiscal Year 2010 \$0  propriation 2008 \$0	r3 Fiscal \ 201 \$0	Long Rang Year4 1 1 60 F	ge Plan  Fiscal Year5  2012  \$0  4. Operations Bud  Item  TE/Pers Service	Fiscal 20 \$ Iget Impac	I Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$322,059 ture Plan for Cost
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>evernor's Reco</b> <b>3</b> \$0 \$0	Fiscal Year1 2008 \$93,240  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$228,8	<b>1</b> 9 <b>TAFP Ap</b>	Fiscal Year 2010 \$0  propriation 2008 \$0 \$0	r3 Fiscal \( 201 \) \$0  2009	Long Rang Year4  1  14  \$0 F \$0 E	ge Plan  Fiscal Year5 2012 \$0  4. Operations Bud Item  TE/Pers Service quipment and Exp	Fiscal 20 5 Iget Impact	I Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$322,059 ture Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 Quadration	\$0 \$0 \$0 <b>overnor's Reco</b> \$0	Fiscal Year1 2008 \$93,240  mmendation 2009 \$0	\$228,83 13. Fund Name	<b>1</b> 9 <b>TAFP Ap</b>	Fiscal Year 2010 \$0  propriation 2008 \$0	r3 Fiscal \( 201 \) \$0  2009	Long Rang Year4  1  14  \$0 F \$0 E	ge Plan  Fiscal Year5  2012  \$0  4. Operations Bud  Item  TE/Pers Service	Fiscal 20 5 Iget Impact	I Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$322,059 ture Plan for Cost \$0

STATE OF MI	•		N AND REHABILITAT	ION, CONSTRUCTI	ON	REQUEST N		EGORY:	CONTACT		Y BLOCK	* .
PROGRAM B  1. DEPARTM  PUBLIC SAF		2. DIVISIO HIGHWAY	N 3. PATROL TR	SITE NAME OOP F HEADQUART TY)	rers (Jeff	q00090 4. FACILITY Troop F He	NAME eadquarters	R	<b>5. ORG NO.</b> 3345	<u> </u>	26-6270 <b>6. PRIO</b> I	RITY  DC 2
7. DESCRIPT	TION OF WORK		<u>.                                    </u>	·		8. JUSTIFICA	ATION		<u> </u>			DC Z
Upgrade El	ectrical							ructed i	n 1979. The	electri	ical svst	tem and fixtures
SOURCE OF	FSTIMATE					COMPONEN	I <b>T AGE</b> YF	ARS	FÆ	ACILITY A	∆GF	VEARS
	ESTIMATE:		10. Biennium	Budget Request	11.	COMPONEN		ARS Range Pl		ACILITY A	<b>AGE</b>	YEARS HB SECTION
		\$0	10. Biennium Fiscal Year1	Budget Request Fiscal Year2		COMPONEN		Range Pi			AGE	
SOURCE OF 9. Prior	r Appropriation	\$0 \$0		<del></del>			Long	Range Pi	an	Fisca		HB SECTION
	r Appropriation	•	Fiscal Year1	Fiscal Year2		cal Year3	Long Fiscal Year4	Range Pi	an scal Year5	Fisca 20	il Year6	HB SECTION 0018.060 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Year2 2009 \$302,018		<b>cal Year3</b> 2010 \$0	Long Fiscal Year4 2011	Range Pla	an cal Year5 2012	Fisca 20	il Year6 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$423,805
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$121,787	Fiscal Year2 2009 \$302,018	? Fis	<b>cal Year3</b> 2010 \$0	Long Fiscal Year4 2011	Range Pla	2012 \$0	Fisca 20	il Year6 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$423,805
9. Prior	so so Gov	\$0 \$0	Fiscal Year1 2008 \$121,787	Fiscal Year2 2009 \$302,018  13. T.	AFP Appropris	<b>cal Year3</b> 2010 \$0	Fiscal Year4 2011 \$0	Fis 14. O	an cal Year5 2012 \$0 perations Budg	Fisca 20	il Year6 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$423,805 ture Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 vernor's Reco	Fiscal Year1 2008 \$121,787  mmendation 2009	\$302,018  13. T.  Fund Name	AFP Appropris	cal Year3 2010 \$0 ation	Long Fiscal Year4 2011 \$0	FTE/P	cal Year5 2012 \$0 perations Budg	Fisca 20 s get Impac	il Year6 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$423,805 ture Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 vernor's Reco	Fiscal Year1 2008 \$121,787  mmendation 2009 \$0	\$302,018  13. T. Fund Name  GR	AFP Appropris	cal Year3 2010 \$0 ation 0	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/P Equip	scal Year5 2012 \$0  perations Budg  Item ers Service	Fisca 20 s get Impac	il Year6 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$423,805 ture Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 vernor's Reco \$0 \$0 \$0	Fiscal Year1 2008 \$121,787  mmendation 2009 \$0 \$0	\$302,018  13. T. Fund Name  GR	AFP Appropria 2008 \$	cal Year3 2010 \$0 ation 0 0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/P Equip	scal Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fisca 20 s get Impac	il Year6 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$423,805  ture Plan for Cost \$0 \$0

	E AND REPAIR, RE	TEM - FOR	N AND REHABILITATI M 12		TION	REQUEST N q00089	O: CATE	GORY:	CONTACT PHONENO:	LARRY BL0 573-526-62	
1. DEPARTM	EN 1	. DIVISION		SITE NAME OOP F HEADQUA	משטר / דטשט	4. FACILITY			5. ORG NO.		PRIORITY
PUBLIC SAF	ETY	IIGHWAI P		TY)	KIEKS (UEFF	Troop F Gas	rage	į	3345	5	<b>DC</b> 2
7 DESCRIPT	ION OF WORK			<del></del>	<u> </u>						<b>DC</b> 2
Upgrade Ele						8. JUSTIFICA		- J 100	20 3 -1		ctrical systems have
Garage.			l fire alarm syste			facility.					
SOLIDOE OF	EQTIMATE:					COMPONEN	T AGE VE	ABS	F	ACILITY AGE	VEARS
SOURCE OF			10. Bjennium	Budget Regues	111.	COMPONEN		ARS Range Plar		ACILITY AGE	YEARS HB SECTION
	r Appropriation	\$0	10. Biennium Fiscal Year1	Budget Request			Long	Range Plar	1		HB SECTION
		\$0 \$0		Budget Request Fiscal Yea 2009		COMPONEN scal Year3 2010		Range Plar		ACILITY AGE Fiscal Yea 2013	HB SECTION 0018.060 TOTAL GOV
	\$0	·	Fiscal Year1	Fiscal Yea	r2 Fi	scal Year3	Long Fiscal Year4	Range Plar Fisc	al Year5	Fiscal Yea	HB SECTION 0018.060 TOTAL GOV
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Yea 2009 \$298,91	r2 Fi	<b>scal Year3</b> 2010 \$0	Long Fiscal Year4 2011	Range Plar Fisc	al Year5 2012 \$0	Fiscal Yea 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$120,578	Fiscal Yea 2009 \$298,91	8	scal Year3 2010 \$0 iation	Long Fiscal Year4 2011	Fisc 2 14. Opc	al Year5 2012 \$0 erations Budg	Fiscal Yea 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$419,496
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$120,578 nmendation	Fiscal Yea 2009 \$298,91	8 TAFP Appropri	scal Year3 2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0	Fisc 2 14. Opc	al Year5 2012 \$0 erations Budg	Fiscal Yea 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$419,496  Denditure Plan for Cost
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Govern	\$0 \$0	Fiscal Year1 2008 \$120,578  mmendation 2009	\$298,91  13.  Fund Name	8 TAFP Appropr	\$010 \$0 iation \$0 \$0	Long Fiscal Year4 2011 \$0 2009	FTE/Pet Equipm	al Year5 2012 \$0 erations Budg Item rs Service ent and Expe	Fiscal Yea 2013 \$0  get Impact Exp  ense	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$419,496  Denditure Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0	Fiscal Year1 2008 \$120,578  mmendation 2009 \$0	\$298,91  13.  Fund Name  GR	8 TAFP Appropr	scal Year3 2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009  \$0 \$0 \$0 \$0 \$0	FTE/Pet Equipm	al Year5 2012 \$0 erations Budg Item	Fiscal Yea 2013 \$0  get Impact Exp  ense	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$419,496  Denditure Plan for Cost
9. Prior  12.  Fund Name  GR	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$120,578  nmendation 2009 \$0 \$0	\$298,91  13.  Fund Name  GR	8 TAFP Appropr 2008	\$010 \$0 iation \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pet Equipm	al Year5 2012 \$0 erations Budg Item rs Service ent and Expe	Fiscal Yea 2013 \$0  get Impact Exp  ense	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$419,496  Denditure Plan for Cost \$0 \$0

MAINTENANC	ISSOURI, OFFICE CE AND REPAIR,		STRATION N AND REHABILITATI	ON, CONSTRUC	CTION	REQUEST NO				RY BLOCK	
PROGRAM BI	UDGET REQUES	T ITEM - FOR	RM 12			q00088	MR	PHONEN	<b>O</b> : 573-	526-6270	
1. DEPARTM PUBLIC SAF	IENT	2. DIVISIOI HIGHWAY I	N 3. S	SITE NAME DOP F HEADQUA	ARTERS (JEFF	4. FACILITY N Troop F Gara		<b>5. ORG N</b>	<b>O.</b> 345	6. PRIOF	RITY
				,				•		1	DC
7. DESCRIPT	TION OF WORK			<u> </u>		8. JUSTIFICAT	TION	·		_	
Replace Ov	verhead Doors						re approaching 2	26 vears old and	d are reac	hing the	end of their
SOURCE OF 9. Prior	ESTIMATE:		10. Biennium	Budget Reques	st 11.	COMPONENT		RS ange Plan	FACILITY	AGE	YEARS HB SECTION
<del></del>	or Appropriation	\$0				•	Long R	ange Plan			
<del></del>	<del></del>	\$0 \$0	10. Blennium Fiscal Year1 2008	Budget Reques Fiscal Yes 2009	ar2 Fis	COMPONENT  cal Year3  2010			Fisc	AGE al Year6 2013	HB SECTION 0018.060 TOTAL GOV
<del></del>	\$0	,	Fiscal Year1	Fiscal Yea	ar2 Fis	cal Year3	Long R	ange Plan Fiscal Year5	Fisc	al Year6	HB SECTION 0018.060 TOTAL GOV
9. Prior	\$0 \$0 \$0 \$0	\$0	Fiscal Year1 2008 \$147,213	Fiscal Yea	ar2 Fis	<b>cal Year3</b> 2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Year5 2012	Fisc	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$147,213
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$147,213	Fiscal Yea 2009 \$0	ar2 Fis	<b>cal Year3</b> 2010 \$0	Long R Fiscal Year4 2011	Fiscal Year5 2012 \$0	Fisc	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$147,213
9. Prior	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$147,213 mmendation	\$0 13.	TAFP Appropri	<b>cal Year3</b> 2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations E	Fisc Sudget Impa	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$147,213
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 rernor's Reco	Fiscal Year1 2008 \$147,213 mmendation 2009	\$0 13. Fund Name	TAFP Appropri	cal Year3 2010 \$0 ation	Long R Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations E	Fisc Sudget Impa	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$147,213 ture Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 Gov	\$0 \$0 vernor's Reco	Fiscal Year1 2008 \$147,213  mmendation 2009 \$0	Fiscal Yea 2009 \$0  13. Fund Name GR	TAFP Appropri	cal Year3 2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0	solutions Elements Services	Fisc Budget Impa	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$147,213 ture Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 Gov	\$0 \$0 rernor's Reco	Fiscal Year1 2008 \$147,213  mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13. Fund Name GR	TAFP Appropri	cal Year3 2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	solutions E service Equipment and E	Fisc Budget Impa xpense pases	<b>al Year6</b> 2013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$147,213 ture Plan for Cost \$0 \$0

MAINTENAN	CE AND REP		N AND REHABILITATI	ON, CONSTRUCTIO	N	REQUEST N	IO: CATE	GORY:	CONTACT		/ BLOCK	
1. DEPARTN PUBLIC SAF	MENT	QUEST ITEM - FOI 2. DIVISIO HIGHWAY	N 3. PATROL TR	SITE NAME OOP G HEADQUARTE ILLOW SPRINGS)	RS	4. FACILITY Troop G Hea	NAME		<b>5. ORG NO.</b> 3350		6. PRIORITY	
7. DESCRIPT Overlay Pa	aving		the existing par	king lot.		8. JUSTIFICA Paving has maintain a		merous t urface.	imes but nee	eds repai	DC 1	y to
SOURCE OF	ESTIMATE:		· · · · · · · · · · · · · · · · · · ·			COMPONEN	<b>T AGE</b> YEA	<b>ARS</b>	FÆ	ACILITY AG	GE YEARS	
SOURCE OF	ESTIMATE: or Appropriat	<del></del>	10. Biennium	Budget Request	11.	COMPONEN		ARS Range Pla		ACILITY AG	· · · · · · · · · · · · · · · · · · ·	стіон
		<del></del>	10. Biennium Fiscal Year1	Budget Request Fiscal Year2	_	COMPONENT		Range Pla		ACILITY AG	HB SE	ECTION 3.060
	or Appropriat	tion	<b>{</b>		_		Long	Range Pla	n		Year6         0018           13         TOTAL	3.060 L <b>GOV</b>
	or Appropriat	tion \$0	Fiscal Year1	Fiscal Year2	_	scal Year3	Long Fiscal Year4	Range Pla	n cal Year5	Fiscal '	Year6 0018 13 TOTAI RECOMM	3.060 L <b>GOV</b>
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$149,327	Fiscal Year2 2009 \$0	_	2010 \$0	Long Fiscal Year4 2011	Range Pla Fisc	cal Year5 2012 \$0	Fiscal \ 201	Year6 0018 13 TOTAI RECOMM	B.060 L GOV ENDATION
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Fiscal Year1 2008 \$149,327	Fiscal Year2 2009 \$0	Fis	2010 \$0	Long Fiscal Year4 2011	Fisc 14. Op	cal Year5 2012 \$0 perations Budg	Fiscal \ 201	Year6 0018 13 TOTAL RECOMMI	B.060 L GOV ENDATION
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b>	Fiscal Year1 2008 \$149,327  mmendation 2009 \$0	\$0  13. TAF Fund Name  GR	Fis P Appropri 2008	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0	Fisc 14. Op	cal Year5 2012 \$0 perations Budg	Fiscal \ 201	Year6 0018 TOTAL RECOMMI \$149  Expenditure Plan for	B.060 L GOV ENDATION 1,327
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$149,327  mmendation 2009 \$0 \$0	Fiscal Year2 2009 \$0  13. TAF	Fis P Appropri 2008	2010 \$0 so sation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	14. Op  FTE/Pe Equipn	sol Year5 2012 \$0 perations Budg Item pers Service ment and Expen	Fiscal Solution 1 Solu	Year6 0018 TOTAL RECOMMI \$149  Expenditure Plan for	3.060 L GOV ENDATION 1,327 \$0 \$0
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> 008 \$0 \$0	Fiscal Year1 2008 \$149,327  mmendation 2009 \$0 \$0 \$0 \$0	\$0  13. TAF Fund Name  GR	P Appropri	2010 \$0 sation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	14. Op  FTE/Pe Equipn	solutions and solutions are service	Fiscal Solution 1 Solu	Year6 0018 TOTAL RECOMMI \$149  Expenditure Plan for	B.060 L GOV ENDATION 1,327
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b>	Fiscal Year1 2008 \$149,327  mmendation 2009 \$0 \$0	\$0  13. TAF Fund Name  GR	Fis P Appropri 2008	2010 \$0 so sation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	14. Op  FTE/Pe Equipn	sol Year5 2012 \$0 perations Budg Item pers Service ment and Expen	Fiscal Solution 1 Solu	Year6 0018 TOTAL RECOMMI \$149  Expenditure Plan for	8.060 L GOV ENDATION 1,327 \$0 \$0

MAINTENANC	ISSOURI, OFFICE CE AND REPAIR, I UDGET REQUES	RENOVATIO	N AND REHABILITATI RM 12		CTION	REQUEST N	NO: CATI	GORY: R	CONTACT PHONENO:		Y BLOCK 26-6270	
1. DEPARTM	IENT	2. DIVISIO		SITÉ NAME		4. FACILITY	NAME		5. ORG NO.		6. PRIOF	RITY
PUBLIC SAF	ΈΤΥ	HIGHWAY		OOP H HEADQUA	ARTERS (ST.	Troop H He	eadquarters		3355	5		<b>DC</b> 0
7. DESCRIPT	TION OF WORK	<del></del>				8. JUSTIFICA	ATION		<u> </u>		<u> </u>	
Replace Ex	haust System						25 years old and	have re	ached the e	nd of th	neir evne	ected life
Replace th	e exhaust svst	em for th	e lavatories and	firing range.			70022 020 000			01 01	icii chp	Joetha IIIC.
SOURCE OF	EQTIMATE:					COMPONEN	NT AGE VE	ADS	E	ACIL ITY A	NGE.	VEADO
<del>:</del>	<del> </del>		10 Biennium	Budget Regues	et 11	COMPONEN	<del></del>	ARS		ACILITY A	AGE	YEARS HR SECTION
<del>:</del>	r Appropriation	<b>#</b> 0		Budget Reques			Long	Range Pla	ın		-	YEARS HB SECTION 0018.060
SOURCE OF 9. Prior	<del> </del>	\$0 \$0	10. Biennium Fiscal Year1 2008	Budget Reques Fiscal Ye 2009	ar2 F	COMPONEN iscal Year3 2010	<del></del>	Range Pla		Fisca	AGE Il Year6 013	HB SECTION 0018.060 TOTAL GOV
<del></del>	*Appropriation		Fiscal Year1	Fiscal Ye	ar2 F	iscal Year3	Long Fiscal Year4	Range Pla	nn cal Year5	Fisca 20	ıl Year6	<b>HB SECTION</b> 0018.060
<del>:</del>	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ar2 F	iscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Pla	cal Year5	Fisca 20	<b>il Year6</b> 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$87,225
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$87,225	Fiscal Ye 2009	ar2 F	iscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Pla	cal Year5 2012 \$0	Fisca 20	<b>il Year6</b> 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$87,225
9. Prior	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0	Fiscal Year1 2008 \$87,225 mmendation	Fiscal Ye 2009 \$0	ar2 F	iscal Year3 2010 \$0	Fiscal Year4 2011 \$0	Fisc Fisc 14. Op	cal Year5 2012 \$0  perations Bud	Fisca 20	<b>il Year6</b> 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$87,225
9. Prior 12. Fund Name	\$0 \$0 \$0 Gove	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$87,225 mmendation 2009	## 2009 ## 50 ## 13. ## Fund Name	ar2 F	iscal Year3 2010 \$0  priation	Long Fiscal Year4 2011 \$0  2009	FTE/Pe	cal Year5 2012 \$0  perations Bud	Fisca 20 s get Impac	<b>il Year6</b> 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$87,225 ture Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	r Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$87,225  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	ar2 F	iscal Year3 2010 \$0  priation \$0	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/Pe Equipn	cal Year5 2012 \$0  perations Budgets Item ers Service	Fisca 20 3 get Impac	<b>il Year6</b> 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$87,225 ture Plan for Cost \$0
9. Prior 12. Fund Name GR	r Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 Prnor's Reco	Fiscal Year1 2008 \$87,225  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	ar2 F	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pe Equipn	cal Year5 2012 \$0 perations Budgers Service ment and Expenses	Fisca 20 3 get Impac	<b>il Year6</b> 013 \$0	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$87,225 ture Plan for Cost \$0 \$0

	ISSOURI, OFFICE OF CE AND REPAIR, REN UDGET REQUEST ITE	OVATION AND	O REHABILITAT		rion	REQUEST N q00097	IO: CATE	EGORY: R	CONTACT PHONENO:		Y BLOCK 26-6270	
1. DEPARTM PUBLIC SAF		<b>DIVISION</b> GHWAY PATRO	L TR	SITE NAME ROOP H HEADQUAR DSEPH)	RTERS (ST.	4. FACILITY Troop H He			<b>5. ORG NO.</b> 3355		6. PRIORI	ITY
												DC 1
	TION OF WORK					8. JUSTIFICA	ATION					
Replace Ro	ioot					The roof i	s 10 years old	and reac	hing the end	d of its	useful :	life .
SOURCE OF	ESTIMATE:					COMPONEN	I <b>T AGE</b> YE	ARS	F	ACILITY A	GE	YEARS
	ESTIMATE:	10.	Biennium	n Budget Request	11.	COMPONEN		ARS Range Pla		ACILITY A	GE	YEARS HB SECTION
	r Appropriation		Biennium Fiscal Year1	Budget Request		COMPONEN		Range Pla			GE Year6	· · · · · · · · · · · · · · · · · · ·
SOURCE OF 9. Prio				<del></del>			Long	Range Pla	n	Fiscal		HB SECTION
	r Appropriation	\$0	Fiscal Year1	Fiscal Year	r2 Fis	scal Year3	Long Fiscal Year4	Range Pla	n cal Year5	Fiscal	<b>Year6</b>	HB SECTION 0018.060 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$139,511	Fiscal Year 2009 \$347,461	r2 Fis	2010 \$0	Long Fiscal Year4 2011	Range Pla	cal Year5 2012	Fiscal 20 \$	Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$486,972
	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$139,511	Fiscal Year 2009 \$347,461	r2 Fis	2010 \$0	Long Fiscal Year4 2011	Range Pla	cal Year5 2012 \$0	Fiscal 20 \$	Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$486,972
9. Prio	\$0 \$0 \$0 \$0 Governo	\$0 \$0 \$0	2008 \$139,511	Fiscal Year 2009 \$347,461	TAFP Appropri	2010 \$0	Fiscal Year4 2011 \$0	Fisc Fisc 14. Op	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$	Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$486,972 URE Plan for
9. Prio	\$0 \$0 \$0 \$0 Governo	\$0 \$0 \$0	\$139,511 addtion 2009	Fiscal Year 2009 \$347,461 13. Fund Name	TAFP Appropri	2010 \$0	Long Fiscal Year4 2011 \$0	FTE/Pe	cal Year5 2012 \$0  perations Budgettem	Fiscal 20 \$ get Impact	Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$486,972  ure Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	r Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Governo 2008	\$0 \$0 \$0	\$139,511 adation 2009 \$0	\$347,461  13.  Fund Name  GR	TAFP Appropri	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/Pe Equipr	cal Year5 2012 \$0  perations Budg Item ers Service	Fiscal 20 \$ get Impact	Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATION \$486,972  ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	## Appropriation   ### \$0	\$0 \$0 \$0	\$139,511  addition  2009  \$0  \$0	\$347,461  13.  Fund Name  GR	TAFP Appropri	2010 \$0 so sation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pe Equipr	sol Year5 2012 \$0 perations Budg Item ers Service ment and Expe	Fiscal 20 \$ get Impact	Year6 013	HB SECTION 0018.060 TOTAL GOV RECOMMENDATIO \$486,972  ure Plan for Cost \$0 \$0

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

CN = New Construction

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT	DIVISION ADULT INSTITUT	TIONS	CI COORI	DINATOR	PHON	E NO.			
CORRECTIONS			JAY EDWA	ARDS	573-75	1-6999			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST		RNOR'S ENDATION 2009	H. B. SECTION	BUDGET BOOK PAGE No
ALGOA CORRECTIONAL CENTER	VARIOUS	Phase I Upgrade Elec Srv	MR	0	\$ 6,771,068			0018.005	91
ALGOA CORRECTIONAL CENTER	VARIOUS	Repl UG Condesate Lines	MR	0	\$ 347,050	\$ 347,050	\$	0018.005	92
BOONVILLE CORRECTIONAL CENTER	VARIOUS	Phase II Upgrade Elec	MR	0	\$ 4,816,782	\$ 966,557	\$ 3,850,225	0018.005	93
EASTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	VARIOUS	Upgrade Fire Alarms	MR	0	\$ 379,469	\$ 379,469	\$	0018.005	94
FARMINGTON CORRECTIONAL CENTER	WATER TREATMENT BLDG #50	Water System Improvement	MR	0	\$ 644,512	\$ 183,712	\$ 460,800	0018.005	95
FARMINGTON CORRECTIONAL CENTER	VARIOUS	New Fire Alarm System	MR	0	\$ 2,798,183	\$ 2,798,183	\$	0018.005	96
FULTON RECEPTION & DIAGNOSTIC CENTER	BLDG J (VOCATIONAL/EDUCATION AL)	Replace Roof	MR	0	\$ 52,064	\$ 52,064	\$	0018.005	97
FULTON RECEPTION & DIAGNOSTIC CENTER	BUILDING C (BOILER/MAINT/WAREHOU SE)	Replace Natural Gas Line	MR	0	\$ 139,191	\$ 139,191	\$	0018.005	98
MARYVILLE TREATMENT CENTER	VARIOUS	Replace & Repr Elevators	MR	0	\$ 802,832	\$ 195,355	\$ 607,477	0018.005	99
MO EASTERN CORRECTIONAL CENTER	SUPPORT BLDG	Boiler Laundry/Kitchen	MR	0	\$ 256,222	\$ 256,222	\$	0018.005	100
MO EASTERN CORRECTIONAL CENTER	SUPPORT BLDG	New Kitchen Flooring	MR	1	\$ 126,298	\$ 126,298	\$	0018.005	101

CE = Energy Conservation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

MR

\$ 1 107 197 \$

268 264 \$

838 933 0018 005 102

 $\label{eq:mr} \textbf{MR} = \textbf{Maintenance and Repair} \quad \textbf{CC= Corrective Correction}$ 

CN = New Construction

VARIOUS

FISCAL YEARS 2008 - 2009
COMPILED FROM DEPARTMENTAL REQUEST FORMS

Replace Boofs

RR = Renovation and Rehabilitation

MO EASTERN CORRECTIONAL

MO EASTERN CORRECTIONAL CENTER	VARIOUS	Replace Roofs	MH	] [	\$ 1,107,197	\$ 268,264	\$ 838,933	0018.005	102
MOBERLY CORRECTIONAL CENTER	VARIOUS	Replace Fire Alarm Sys	MR	0	\$ 919,313	\$ 223,257	\$ 696,056	0018.005	103
MOBERLY CORRECTIONAL CENTER	ADMINISTRATION BLDG	Repr Exterior	MR	1	\$ 681,017	\$ 166,174	\$ 514,843	0018.005	104
OZARK CORRECTIONAL CENTER	VARIOUS	Replace Fire Alarm Sys	MR	0	\$ 466,478	\$ 466,478	\$ 	0018.005	105
POTOSI CORRECTIONAL CENTER	CENTRAL PLANT	Replace Chiller	MR	0	\$ 600,799	\$ 600,799	\$ -	0018.005	106
TIPTON CORRECTIONAL CENTER	VARIOUS	Reno Electrical	MR	0	\$ 1,474,552	\$ 298,110	\$ 1,176,442	0018.005	107
TIPTON CORRECTIONAL CENTER	VARIOUS	New Fire Alarm Sys	MR	0	\$ 1,094,846	\$ 265,306	\$ 829,540	0018.005	108
WESTERN MO CORRECTIONAL CENTER	VARIOUS	Improve Security	MR	0	\$ 8,387,388	\$ 8,387,388	\$ 	0018.005	109
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	POWER PLANT	Repr Powerhouse Tunnel	MR	0	\$ 333,938	\$ 333,938	\$	0018.005	110
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	POWER PLANT	Replace Powerhouse Roof	MR	0	\$ 821,266	\$ 199,771	\$ 621,495	0018.005	111
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	R&D FOOD SERVICE 3rd FLOOR	Replace Flooring	MR	1	\$ 290,927	\$ 290,927	\$	0018.005	112
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	POWER PLANT	Study Electrical Srvc	MR	2	\$ 148,000	\$ 148,000	\$ 	0018.005	113
KANSAS CITY COMMUNITY RELEASE CENTER	ADMINISTRATION AREA	Repr Exhaust	MR	0	\$ 252,679	\$ 252,679	\$ 	0018.005	114

CE = Energy Conservation

CN = New Construction

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT GRAND TOTAL		\$ 33,712,071	\$ 18,702,60	5 \$ 15,009,466	
No of Work Items 24	BIENNIAL TOTAL	-	\$	33,712,071	

	ISSOURI, OFFICE ( CE AND REPAIR, R UDGET REQUEST	ENOVATIO	N AND REHABILI RM 12		UCTION	REQUE: q00001	ST NO:	CATEGORY: MR	CONTACT PHONENO:		DWARDS 51-6999	
1. DEPARTM CORRECTION		2. DIVISIO ADULT IN:	<b>N</b> STITUTIONS	3. SITÉ NAMÉ ALGOA CORRECT	TIONAL CEN		ITY NAME	· · · · · · · · · · · · · · · · · · ·	<b>5. ORG NO.</b> 3967	7	6. PRIOR	ITY
							.=					<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTI	FICATION					
Phase I Up	ograde Elec Srv					This is	s the first pha n service tran	se of an ele	ectrical upg	rade for	the ent	ire institution.
SOURCE OF	ESTIMATE: DESI	en consul	TANT/STUDY EST	FIMATE		COMPO	NENT AGE	YEARS	F	ACILITY A	<b>GE</b>	YEARS
:	ESTIMATE: DESIGN TAPPROPRIATION	GN CONSUL	T	гімате nium Budget Requ	uest 1	COMPO	NENT AGE	YEARS .ong Range Pl		ACILITY A	GE	YEARS HB SECTION
-		- :-	T	nium Budget Requ				ong Range Pi			GE   Year6	<del> </del>
:	r Appropriation	GN CONSUL \$0 \$0	10. Bien	nium Budget Requ	Year2	  1.	į.	ong Range Pi	an	Fiscal		HB SECTION
:	\$0 \$0	\$0	10. Bieni Fiscal Year	nium Budget Requ	<b>Year2</b>	I1. Fiscal Year3	Fiscal Yea	ong Range Pi	an scal Year5	Fiscal 20	Year6	HB SECTION 0018.005 TOTAL GOV
). Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bieni Fiscal Year 2008	nium Budget Requ	<b>Year2</b> 09 3,655	Fiscal Year3	Fiscal Yea	ong Range Pl	an scal Year5 2012	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$6,771,068
). Prio 2.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year 2008 \$1,357,41	Fiscal \ 200 3 \$5,413	Year2 09 3,655 TAFP Ap	Fiscal Year3 2010 \$0	Fiscal Yea	ong Range Pl ir4 Fis 14. O	scal Year5 2012 \$0 perations Budg	Fiscal 20 \$	Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$6,771,068
). Prio 2.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year 2008 \$1,357,41 mmendation	1 Fiscal N 200 3 \$5,413	Year2 09 3,655 TAFP Ap	Fiscal Year3 2010 \$0  propriation	Fiscal Yea 2011 \$0	ong Range Pl ir4 Fis 14. O	scal Year5 2012 \$0 perations Budg	Fiscal 20 \$	Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$6,771,068 ure Plan for
. Prio 2. und Name	\$0 \$0 \$0 \$0 Gover	\$0 \$0 \$0	10. Blend Fiscal Year 2008 \$1,357,41 mmendation 2009	rium Budget Requirement 1 Fiscal N 200 3 \$5,413 13. Fund Name	Year2 09 3,655 TAFP Ap	Fiscal Year3 2010 \$0 propriation 2008	Fiscal Year 2011 \$0	ong Range Plar4 Fis	scal Year5 2012 \$0 perations Budg	Fiscal 20 \$ get Impact	Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$6,771,068 ure Plan for Cost \$0 \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 Gover	\$0 \$0 \$0 *nor's Reco	10. Bient Fiscal Year 2008 \$1,357,41 mmendation 2009 \$0	1 Fiscal N 200 3 \$5,413 13. Fund Name	Year2 09 3,655 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0	2011 \$0 2009 \$0 \$0 \$0	ong Range Plar4 Fish	scal Year5 2012 \$0 perations Budgettem ers Service	Fiscal 20 \$ get Impact	Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$6,771,068 ure Plan for Cost \$0
9. Prio 12. Fund Name GR	Fr Appropriation  \$0 \$0 \$0 \$0 Gover 2008 \$0 \$1,357,413	\$0 \$0 \$0 Tnor's Reco	10. Bient Fiscal Year 2008 \$1,357,41 mmendation 2009 \$0 \$5,413,655	1 Fiscal N 200 3 \$5,413 13. Fund Name	Year2 09 3,655 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0 \$0	ong Range Plar4 Fish	scal Year5 2012 \$0 perations Budg Item ers Service ment and Expe	Fiscal 20 \$ get Impact	Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$6,771,068 ure Plan for Cost \$0 \$0

	•	ST ITEM - FOR	N AND REHABILI	ITATION, CONSTRU	ICTION	REQUEST N q00002	O: CATE		ONTACT HONENO:	JAY EDWA 573-751-69	
1. DEPARTM CORRECTION		2. DIVISIO ADULT IN	<b>N</b> STITUTIONS	3. SITE NAME ALGOA CORRECTI	IONAL CENTER	4. FACILITY VARIOUS	NAME	5.	<b>ORG NO.</b> 3967	6. P	RIORITY
											<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTIFICA	ATION				
Repl UG Co	ondesate Lines	5					finish the insta ting lines are 1		f a new co	ndensate sy	stem started in
	ation Building	·									
						OOMBONEN.					
		NTRACTOR ES	TIMATE/SIMILA			COMPONEN			FA	CILITY AGE	YEARS
	r Appropriation		10. Bien	nium Budget Reque			Long	Range Plan			HB SECTION
	\$0	\$0	10. Bien	nium Budget Reque	ear2 Fi	scal Year3	Long Fiscal Year4	Range Plan Fiscal	Year5	Fiscal Year	HB SECTION 0018.005
	r Appropriation		Fiscal Year	1 Fiscal You	ear2 Fi	scal Year3 2010	Long Fiscal Year4 2011	Range Plan Fiscal	<b>Year5</b>	Fiscal Year	HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bien	1 Fiscal You	ear2 Fi	scal Year3	Long Fiscal Year4	Range Plan Fiscal	<b>Year5</b>	Fiscal Year	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year 2008 \$347,050	1 Fiscal You	ear2 Fi	<b>scal Year3</b> 2010 \$0	Long Fiscal Year4 2011	Range Plan Fiscal 20 \$	<b>Year5</b> 12	Fiscal Year 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year 2008 \$347,050	1 Fiscal Your 2009	ear2 Fi	scal Year3 2010 \$0 riation	Long Fiscal Year4 2011	Range Plan Fiscal 20 \$	<b>Year5</b> 12	Fiscal Year 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$347,050
9. Prio	\$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0 vernor's Reco	Fiscal Year 2008 \$347,050	rium Budget Reque 2009 \$0	TAFP Appropri	scal Year3 2010 \$0 riation	Long Fiscal Year4 2011 \$0  2009 \$0	Range Plan Fiscal 20 \$	Year5 12 0 ations Budge	Fiscal Year 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$347,050 enditure Plan for Cost \$0
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0 <b>vernor's Reco</b>	10. Bient Fiscal Year 2008 \$347,050  mmendation 2009	1 Fiscal Your 2009 \$0 13. Fund Name	TAFP Appropri	scal Year3 2010 \$0 riation	Long Fiscal Year4 2011 \$0 2009	Fiscal 20 \$ 14. Opera	Year5 12 0 ations Budge	Fiscal Year 2013 \$0 et Impact Exp	## SECTION  0018.005  TOTAL GOV  RECOMMENDATION  \$347,050  enditure Plan for  Cost  \$0 \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>vernor's Reco</b>	10. Bient Fiscal Year 2008 \$347,050  mmendation 2009 \$0	1 Fiscal Your 2009 \$0  13.  Fund Name GR	TAFP Appropriation 2008	\$cal Year3 2010 \$0 riation \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FTE/Pers Equipmen	Year5 12 0 ations Budge Item Service	Fiscal Year 2013 \$0 et Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$347,050 enditure Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 <b>Goo</b> 2008	\$0 \$0 \$0 <b>vernor's Reco</b> \$0	10. Bient Fiscal Year 2008 \$347,050  mmendation 2009 \$0 \$0	1 Fiscal Your 2009 \$0  13.  Fund Name GR	TAFP Appropriation 2008	\$cal Year3 2010 \$0 riation \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pers Equipmen	Year5 12 0 ations Budgettem Service nt and Exper	Fiscal Year 2013 \$0 et Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$347,050 enditure Plan for Cost \$0 \$0

	E AND REI	OFFICE OF ADMINI PAIR, RENOVATION QUEST ITEM - FO	ON AND REHABILIT	TATION, CONSTRUC	CTION	REQUEST NO q00006	O: CATEO	ORY: CONTAC		EDWARDS -751-6999	
1. DEPARTM	ENT	2. DIVISIO		3. SITE NAME		4. FACILITY N	NAME	5. ORG I	NO.	6. PRIO	RITY
CORRECTION	S	ADULT IN	ISTITUTIONS	BOONVILLE CORR	ECTIONAL	VARIOUS			3970	ļ	
											<b>DC</b> 0
7. DESCRIPT	ION OF WO	ORK	*			8. JUSTIFICAT	TION				
hase II U	pgrade El	lec					The system is or				dual buildings be anticipated to
in building	gs.										
OURCE OF	ESTIMATE	E: DEPARTMENT E:	STIMATE			COMPONENT	T <b>AGE</b> YEA	as	FACILITY	AGE	YEARS
		E: DEPARTMENT E:	<u> </u>	ium Budget Reque	st 11.	COMPONENT			FACILITY	' AGE	YEARS HB SECTION
	r Appropria	ation	10. Bienn	ium Budget Reque			Long R	ange Plan			YEARS  HB SECTION  0018.005
		<del></del>	<u> </u>			COMPONENT				AGE	HB SECTION 0018.005 TOTAL GOV
	r Appropria	ation \$0	10. Bienn		ear2 Fi		Long R	ange Plan			HB SECTION 0018.005
. Prior	\$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 \$966,557	Fiscal Ye	ear2 Fi	scal Year3	Long R Fiscal Year4	ange Plan Fiscal Year5	Fise	cal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$4,816,782
. Prior	\$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 \$966,557	<b>Fiscal Ye</b> \$3,850,	<b>9ar2</b> Fi	scal Year3	Long R Fiscal Year4	Fiscal Year5	Fise	cal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$4,816,782
. Prior	\$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 \$966,557	\$3,850,	225 TAFP Appropr	scal Year3	Long R Fiscal Year4	Fiscal Year5 \$0  14. Operations	Fise Budget Impa	cal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$4,816,782
Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Reco	10. Bienni Fiscal Year1 \$966,557 ommendation	\$3,850, 13. Fund Name	225 TAFP Appropr	\$0	Long R Fiscal Year4 \$0	so specified with the second s	Fise Budget Impa	cal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$4,816,782  iture Plan for Cost
Prior  2.  und Name  GR	\$0 \$0 \$0 \$0	so \$0 \$0 \$0 Governor's Reco	10. Bienni Fiscal Year1 \$966,557  ommendation \$0	\$3,850, 13. Fund Name	225 TAFP Appropr	\$0 siation	Fiscal Year4  \$0  \$0	so specified spe	Fise Budget Impa e Expense	cal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$4,816,782  Iture Plan for Cost \$0
2. GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Rec</b> \$0 \$966,557	\$966,557  pmmendation  \$0 \$3,850,225	\$3,850, 13. Fund Name	225 TAFP Appropr	\$0 siation	Fiscal Year4  \$0  \$0  \$0	\$0  14. Operations  Item FTE/Pers Servic Equipment and	Fise Budget Impa e Expense hases	cal Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$4,816,782  Sture Plan for Cost \$0 \$0

MAINTENANC	SSOURI, OFFICE ( E AND REPAIR, R JDGET REQU <u>EST</u>	ENOVATION	N AND REHABILIT	TATION, CONSTRU	ICTION	REQUEST NO q00032	O: CATEG	ORY: CONTACT		EDWARDS 751-6999	
1. DEPARTM CORRECTIONS	ENT	2. DIVISION		3. SITE NAME EASTERN RECEPT DIAGNOSTIC & C		4. FACILITY I	NAME	<b>5. ORG N</b> (	<b>)</b> . 192	6. PRIOF	DC 0
7. DESCRIPT	ION OF WORK		<del></del>		<del>-</del>	8. JUSTIFICA	TION	<del>-</del>			
Upgrade Fi	re Alarms					The Facilit	ties Assessment : re more detector:				the institution
SOURCE OF	ESTIMATE: R.S.	MEANS COS	ST DATA			COMPONENT	<b>T AG</b> E YFA	38	FACILITY	AGF	YEARS
	ESTIMATE: R.S.	MEANS COS		ium Budget Reque	est [11.	COMPONENT		RS ange Plan	FACILITY	AGE	YEARS  HB SECTION
	r Appropriation									AGE	<del></del>
		MEANS COS \$0 \$0	10. Bienn		ear2	Fiscal Year3	Long R Fiscal Year4 2011	ange Plan	Fisc		HB SECTION 0018.005 TOTAL GOV
<del></del>	\$0	\$0	10. Bienn Fiscal Year1	Fiscal Ye	ear2 I	Fiscal Year3	Long F	ange Plan Fiscal Year5	Fisc	al Year6	HB SECTION 0018.005
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008	Fiscal Ye	ear2 I	Fiscal Year3 2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Year5 2012	Fisc	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$379,469
). Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008 \$379,469	Fiscal Ye 2009	ear2 I	Fiscal Year3 2010 \$0 priation	Long R Fiscal Year4 2011	Fiscal Year5 2012 \$0  14. Operations B	Fisc 2 udget Impa	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$379,469
. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 nor's Recor	10. Bienn Fiscal Year1 2008 \$379,469 mmendation	\$0 13. Fund Name	ear2 I	\$0 priation	Long F Fiscal Year4 2011 \$0 2009 \$0	Fiscal Year5 2012 \$0  14. Operations B	Fisc 2 udget Impa	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$379,469 iture Plan for Cost \$0
Prior	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gover</b>	\$0 \$0 \$0 nor's Recor	10. Bienn Fiscal Year1 2008 \$379,469 mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2 I	Fiscal Year3 2010 \$0  priation  8 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations B Item FTE/Pers Service Equipment and E	Fisc 2 udget Impa xpense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$379,469  Sture Plan for Cost \$0 \$0
2. GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 nor's Recor	10. Bienn Fiscal Year1 2008 \$379,469 mmendation 2009 \$0	\$0 13. Fund Name	ear2 I	5010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long F Fiscal Year4 2011 \$0 2009 \$0	Fiscal Year5 2012 \$0  14. Operations B Item FTE/Pers Service	Fisc 2 udget Impa xpense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$379,469 iture Plan for Cost \$0
. Prior 2. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 mor's Recor	10. Bienn Fiscal Year1 2008 \$379,469 mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2 I	Fiscal Year3 2010 \$0  priation  8 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations B Item FTE/Pers Service Equipment and E	Fisc 2 udget Impa xpense ases	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$379,469  iture Plan for Cost \$0 \$0

MAINIENANC		OF ADMINIS	N AND REHABILITATI	ON, CONSTRU	CTION		ST NO:	CATEGO	PRY: CONTACT	JAY EI	DWARDS
	UDGET REQUES			ŕ		q00035	5	MR	PHONENO:	573-75	51-6999
1. DEPARTM CORRECTION	IENT	2. DIVISIO	N 3. STITUTIONS FA	SITE NAME RMINGTON COR NTER	RECTIONA	_	LITY NAME TREATMENT BL	DG #50	<b>5. ORG NO.</b> 397		6. PRIORITY
7. DE00DIDT	TION OF WORK				·						<b>DC</b> 0
	em Improvemen	<del>L</del>					IFICATION				
-	w water softe:					The in Soften	stitution is ers are need	supplied ed to impr	water through a ove water qualit	system o	of on-site wells.
SOURCE OF	FSTIMATE: DEP	ARTMENT ES	TIMATE			СОМРО	DNENT AGE	YFARS	<u> </u>	FACILITY A	IGF YEARS
	ESTIMATE: DEP	ARTMENT ES		Budget Reque	st	COMPC	DNENT AGE	YEARS		FACILITY A	IGE YEARS  HB SECTION
	r Appropriation			Budget Reque					nge Plan		HB SECTION
		ARTMENT ES \$0 \$0	10. Biennium Fiscal Year1 2008	Fiscal Ye	ear2	11. Fiscal Year3 2010	Fisca	Long Rar Year4	nge Plan Fiscal Year5 2012	Fiscal	HB SECTION 0018.005 TOTAL GOV RECOMMENDAT
	\$0	\$0	10. Biennium Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year3	Fisca	Long Rar Year4	nge Plan Fiscal Year5	Fiscal	HB SECTION 0018.005 013 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Fiscal Year1 2008	Fiscal Ye	9 <b>ar2</b>	11. Fiscal Year3 2010	Fisca	Long Ran Year4	Fiscal Year5 2012 \$0	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDAT
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennium Fiscal Year1 2008 \$183,712	Fiscal Ye 2009	oo TAFP Ap	11. Fiscal Year3 2010 \$0	Fisca	Long Rar Year4 011	Fiscal Year5 2012 \$0	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDAT \$60 \$644,512
	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0	Fiscal Year1 2008 \$183,712	\$460,8	oo TAFP Ap	Fiscal Year3 2010 \$0  propriation	Fisca 20	Long Ran	rige Plan  Fiscal Year5  2012  \$0  14. Operations Buc	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDAT \$60 \$644,512  t Expenditure Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Biennium Fiscal Year1 2008 \$183,712 mmendation 2009	Fiscal Ye 2009 \$460,8 13. Fund Name	oo TAFP Ap	Fiscal Year3 2010 \$0  ppropriation 2008	Fisca 20	Long Rar Year4 011 50 \$0	riscal Year5 2012 \$0  14. Operations Buckley	Fiscal 20 \$	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDAT \$60 \$644,512 t Expenditure Plan for Cost
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$183,7	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Biennium Fiscal Year1 2008 \$183,712  mmendation 2009 \$0	\$460,8 13. Fund Name	oo TAFP Ap	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	Fisca 20	Long Rar  1 Year4  1011  100  100  100  100  100  100	rige Plan Fiscal Year5 2012 \$0  14. Operations Bucket Item FTE/Pers Service	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005  113 TOTAL GOV RECOMMENDAT \$644,512  t Expenditure Plan for Cost
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Biennium Fiscal Year1 2008 \$183,712 mmendation 2009 \$0 \$460,800	\$460,8 13. Fund Name	oo TAFP Ap	11.  Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Fisca 20	Long Rar  1 Year4  1011  100  100  100  100  100  100	riscal Year5 2012 \$0  14. Operations Bucklem FTE/Pers Service Equipment and Exp	Fiscal 20 \$ Iget Impact	HB SECTION 0018.005 013 TOTAL GOV RECOMMENDAT \$60 \$644,512  t Expenditure Plan for Cost \$

	IISSOURI, OFFICE ICE AND REPAIR, BUDGET REQUES	RENOVATION	N AND REHABILITA M 12		TION	REQUEST N q00034	NO: CATE		CONTACT PHONENO:		DWARDS 51-6999	
1. DEPARTN CORRECTION		2. DIVISION ADULT INS	TITUTIONS F	.SITE NAME ARMINGTON CORR ENTER	ECTIONAL	4. FACILITY VARIOUS	NAME	5.	. <b>ORG NO.</b> 397	1	6. PRIOR	DC 0
7. DESCRIP	TION OF WORK		· · · · · · · · · · · · · · · · · · ·		<del> </del>	8. JUSTIFICA	ATION		· <del>····································</del>		<u> </u>	
New Fire A	Alarm System					· I	ing fire alarm sy	stem is ol	osolete.	The new	system w.	ill provide
SOURCE OF	<b>ESTIMATE:</b> R.S	. MEANS COS	T DATA			COMPONEN	<b>IT AGE</b> YEA	RS	F	ACILITY A	AGE	YEARS
	F ESTIMATE: R.S or Appropriation	. MEANS COS		n Budget Request	t [11.	COMPONEN		RS Range Plan	F	ACILITY A	AGE	YEARS HB SECTION
		. MEANS COS		m Budget Request	<del></del>	COMPONEN					AGE	
	or Appropriation		10. Bienniur		<del></del>		Long F	Range Plan	Year5	Fisca		HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniur Fiscal Year1	Fiscal Yea	<del></del>	iscal Year3	Long F	Range Plan Fiscal	<b>Year5</b>	Fisca	l Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
9. Pric	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienniur Fiscal Year1 2008 \$2,798,183	Fiscal Yea 2009 \$0	<del></del>	iscal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Plan Fiscal 20 \$	<b>Year5</b> 12	Fisca 20	I <b>l Year6</b> 013 \$0	HB SECTION 0018.005
9. Pric	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniur Fiscal Year1 2008 \$2,798,183	Fiscal Yea 2009 \$0	ar2 Fi	iscal Year3 2010 \$0 riation	Long F Fiscal Year4 2011	Range Plan Fiscal 20 \$	<b>Year5</b> 12	Fisca 20	I <b>l Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$2,798,183
	\$0 \$0 \$0 \$0 \$0 <b>Gove</b>	\$0 \$0 \$0	Fiscal Year1 2008 \$2,798,183  mmendation	Fiscal Yea 2009 \$0	TAFP Approp	iscal Year3 2010 \$0 riation	Fiscal Year4 2011 \$0	Range Plan Fiscal 20 \$	Year5 12 0 ations Bud	Fisca 20	I <b>l Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$2,798,183 ure Plan for
9. Pric 12. Fund Name	\$0 \$0 \$0 \$0 \$0 <b>Gove</b>	\$0 \$0 \$0 ernor's Recon	10. Biennium Fiscal Year1 2008 \$2,798,183  mmendation 2009	Fiscal Yea 2009 \$0  13. Fund Name	TAFP Approp	iscal Year3 2010 \$0 riation	Long F Fiscal Year4 2011 \$0 2009	FTE/Pers	Year5 12 0 ations Bud	Fisca 20 3 get Impac	I <b>l Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$2,798,183 ure Plan for Cost
9. Price 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$2,798,18	\$0 \$0 \$0 ernor's Recon	10. Biennium Fiscal Year1 2008 \$2,798,183  mmendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Approp	scal Year3	Long F Fiscal Year4 2011 \$0 2009 \$0	FTE/Pers Equipmer	Year5 12 0 ations Bud Item Service	Fisca 20 3 get Impac	I <b>l Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$2,798,183 ure Plan for Cost \$0
9. Price 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 ernor's Recon	10. Biennium Fiscal Year1 2008 \$2,798,183  Inmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Approp	scal Year3	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pers Equipmer	Year5 12 0 ations Bud Item Service at and Expe	Fisca 20 3 get Impac	I <b>l Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$2,798,183 ure Plan for Cost \$0 \$0

	CE AND REP	FICE OF ADMIN AIR, RENOVATION OUEST ITEM - FO	ON AND REHABILIT	ATION, CONSTRUC	TION	REQUE	ST NO:	CATEGOR MR	Y: CONTACT PHONENO:		EDWARDS 751-6999	
1. DEPARTM	MENT	2. DIVISIO		3. SITE NAME	<del></del>	4. FACII	LITY NAME		5. ORG NO.		6. PRIOR	RITY
CORRECTION	NS	ADULT IN	NSTITUTIONS	FULTON RECEPTIO DIAGNOSTIC CENT		BLDG J	(VOCATIONAL/	'EDUCATIONA	L) 3963	3		
				Direction of the	. 2.11					_		<b>DC</b> 0
7. DESCRIPT	TION OF WOR	RK				8, JUST	IFICATION			-		
Replace Ro	oof					The ex	isting roof h	as reached	its expected 1	ife and	d is curre	ently leaking.
SOURCE OF	ESTIMATE:	R.S. MEANS CO	OST DATA			СОМРО	DNENT AGE	YEARS	F	FACILITY	AGE	YEARS
	F ESTIMATE: or Appropriati			um Budget Reques	st T	COMPC	DNENT AGE	YEARS Long Rang		FACILITY	AGE	YEARS HB SECTION
	or Appropriati	ion						Long Rang		<u> </u>		<del>7</del>
	or Appropriati	<b>ion</b> \$0	10. Bienni			11.		Long Rang Year4	e Plan Fiscal Year5	Fisc	al Year6	HB SECTION 0018.005 TOTAL GOV
	\$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 2008	Fiscal Yea		Fiscal Year3	Fiscal 20	Long Rang Year4	e Plan Fiscal Year5 2012	Fisc	al <b>Year6</b> 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	10. Bienni Fiscal Year1 2008 \$52,064	Fiscal Yea 2009 \$0	ar2	11.  Fiscal Year3  2010  \$0	Fiscal	Year4	Fiscal Year5 2012 \$0	Fisc	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,064
9. Prio 12.	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	10. Bienni Fiscal Year1 2008 \$52,064  ommendation	Fiscal Yea 2009 \$0	ar2 TAFP Ap	Fiscal Year3 2010 \$0  ppropriation	Fiscal 20°	Year4	e Plan Fiscal Year5 2012	Fisc	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,064
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Rec</b>	10. Bienni Fiscal Year1 2008 \$52,064  commendation 2009	Fiscal Yea 2009 \$0 13. Fund Name	ar2 TAFP Ap	Fiscal Year3 2010 \$0  ppropriation 2008	Fiscal 20 \$	Year4	Fiscal Year5 2012 \$0 4. Operations Bud	Fisc	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,064 sure Plan for Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b>	10. Bienni Fiscal Year1 2008 \$52,064  commendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	ar2 TAFP Ap	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	Fiscal 20:	<b>Long Rang Year4</b> 11  0  14  \$0  F	se Plan  Fiscal Year5  2012  \$0  4. Operations Buddetem  TE/Pers Service	Fisc	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$52,064  rure Plan for Cost \$0
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> <b>008</b> \$0 52,064	10. Bienni Fiscal Year1 2008 \$52,064  commendation 2009 \$0 \$0	Fiscal Yea 2009 \$0 13. Fund Name	ar2 TAFP Ap	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0 \$0	Fiscal 20° \$(	Year4 11 1 0 14 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16	Fiscal Year5 2012 \$0 4. Operations Buddetem TE/Pers Service quipment and Expendice	Fisc get Impa ense	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,064 Fure Plan for Cost \$0 \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> <b>208</b> \$0 \$52,064 \$0	10. Bienni Fiscal Year1 2008 \$52,064  commendation 2009 \$0 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	ar2 TAFP Ap	Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0 \$0 \$0	Fiscal 20 \$0	Long Rang Year4 11 0 14 \$0 F \$0 E \$0 E \$0 E	se Plan  Fiscal Year5  2012  \$0  4. Operations Buddetem  TE/Pers Service	Fisc get Impa ense	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$52,064 ture Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> <b>008</b> \$0 52,064	10. Bienni Fiscal Year1 2008 \$52,064  commendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	ar2 TAFP Ap	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0 \$0	Fiscal 20° \$0	Year4 11 1 0 14 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16	Fiscal Year5 2012 \$0 4. Operations Buddetem TE/Pers Service quipment and Expendice	Fisc get Impa ense	eal Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$52,064  cure Plan for Cost \$0 \$0

	•		ON AND REHABILITA	ATION, CONSTRUC	TION	REQUES q00037	ST NO:	CATEGORY:	CONTACT PHONENO:		EDWARDS 751-6999	
1. DEPARTM CORRECTION	MENT	2. DIVISIO	ON ISTITUTIONS	<b>3. SITE NAME</b> FULTON RECEPTION DIAGNOSTIC CENT		BUILDIN	ITY NAME IG C L/MAINT/WAREHO	OUGE)	<b>5. ORG NO.</b> 3963		6. PRIOR	ITY
						(BOILER	/PIAINI/WAREIN	JUSE /				<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTI	FICATION					
Replace Na	atural Gas Li	.ne				This or leaks.	iginal gas li	ine is deter	iorated and h	nas been	repaired	for several
SOURCE OF	ESTIMATE: CO	ONTRACTOR ES	STIMATE/SIMILAR	PROJECTS		COMPO	NENT AGE	YEARS	F	FACILITY	AGE	YEARS
	ESTIMATE: CO		STIMATE/SIMILAR	PROJECTS J <b>IM Budget Request</b>	1		NENT AGE	YEARS Long Range		FACILITY	AGE	YEARS HB SECTION
	or Appropriation	)	10. Bienni	ım Budget Request		1.		Long Range	Plan			
							NENT AGE Fiscal N	Long Range /ear4		Fisca	AGE al Year6 2013	HB SECTION 0018.005 TOTAL GOV
· · · · · · · · · · · · · · · · · · ·	or Appropriation	\$0	10. Bienni Fiscal Year1	m Budget Request		1. Fiscal Year3	Fiscal Y	Long Range /ear4   I	Plan Fiscal Year5	Fisca 2	al Year6	HB SECTION 0018.005 TOTAL GOV
<del></del>	\$0 \$0 \$0 \$0	\$0 \$0	10. Biennic Fiscal Year1 2008 \$139,191	Fiscal Yea 2009 \$0	r2	1. Fiscal Year3 2010	Fiscal \	Long Range /ear4 I	Plan Fiscal Year5 2012	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$139,191
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 evernor's Reco	10. Biennic Fiscal Year1 2008 \$139,191	Fiscal Yea 2009 \$0	r2 TAFP App	1. Fiscal Year3 2010 \$0	Fiscal \	Long Range /ear4 I	Plan Fiscal Year5 2012 \$0	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$139,191
9. Prio 12.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 evernor's Reco	10. Biennii Fiscal Year1 2008 \$139,191 ommendation	Fiscal Yea 2009 \$0  13.	r2 TAFP App	Fiscal Year3 2010 \$0 propriation	Fiscal \\ 201 \\ \$0	Long Range /ear4   1 1	Plan Fiscal Year5 2012 \$0  Operations Bud	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$139,191 ure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>evernor's Reco</b>	10. Biennic Fiscal Year1 2008 \$139,191 commendation 2009	Fiscal Yea 2009 \$0  13.  Fund Name	r2 TAFP App	Fiscal Year3 2010 \$0 propriation	Fiscal \ 201 \$0	Long Range /ear4   I 1 14.	Plan Fiscal Year5 2012 \$0  Operations Bud	Fisca 2 get Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$139,191  ure Plan for  Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 GC	\$0 \$0 \$0 \$0 <b>evernor's Reco</b>	10. Biennic Fiscal Year1 2008 \$139,191  ommendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	r2 TAFP App	1. Fiscal Year3 2010 \$0  propriation 2008 \$0	Fiscal \ 201 \$0  2009	Long Range /ear4   1  14.  50   FTE	Plan Fiscal Year5 2012 \$0  Operations Bud Item F/Pers Service	Fisca 2 get Impac ense	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$139,191 ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 GC	\$0 \$0 \$0 \$0 <b>evernor's Reco</b> \$ \$0 ,191	10. Biennie Fiscal Year1 2008 \$139,191  permendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	r2 TAFP App	1. Fiscal Year3 2010 \$0 propriation 2008 \$0 \$0	Fiscal \ 201 \$0  2009	Long Range /ear4   1  14.  50   FTE	Plan Fiscal Year5 2012 \$0  Operations Bud Item //Pers Service	Fisca 2 get Impac ense	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$139,191 ure Plan for Cost \$0 \$0

	CE AND REPAIR, RE	TEM - FORI	N AND REHABILITA M 12		JCTION	REQUEST No q00099	O: CATE	GORY:	CONTACT PHONENO:	JAY ED 573-75	DWARDS 1-6999	
1. DEPARTM CORRECTION		2. DIVISION ADULT INS		3. SITE NAME MARYVILLE TREA	ATMENT CENTER	4. FACILITY VARIOUS	NAME	<del></del>	<b>5. ORG NO.</b> 3958		6. PRIORITY	
<del> </del>	<u>_</u> <u>l</u>										<b>DC</b> 0	
-	ION OF WORK					8. JUSTIFICA	ATION					
≀eplace &	Repr Elevators										levators will ali	
						operation.						
		MEANS COS				COMPONENT	T ACE			ACILITY AC		
<del></del>	ESTIMATE: R.S.	MEANS COS		um Budget Pegus	net 11	COMPONEN		ARS		ACILITY AC	<del>-                                    </del>	ECTION
<del></del>	r Appropriation		10. Bienni	um Budget Reque			Long	Range Pla	an		нв s	<b>ECTION</b> 8.005
<del></del>	\$0	\$0	10. Biennii Fiscal Year1	Fiscal Y	ear2 Fi	scal Year3	Long Fiscal Year4	Range Pla	an cal Year5	Fiscal	Year6 HB S	8.005
<del></del>	\$0 \$0	\$0 \$0	10. Biennie Fiscal Year1 2008	Fiscal Yo	<b>ear2 Fi</b>	scal Year3 2010	Long Fiscal Year4 2011	Range Pla	cal Year5	Fiscal	Year6 00°	8.005 L <b>GOV</b>
	\$0	\$0	10. Biennii Fiscal Year1	Fiscal Y	<b>ear2 Fi</b>	scal Year3	Long Fiscal Year4	Range Pla	an cal Year5	Fiscal	Year6 00:	8.005 L GOV
. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennie Fiscal Year1 2008	Fiscal Yo	<b>ear2 Fi</b>	2010 \$0	Long Fiscal Year4 2011	Range Pla	2012 \$0	Fiscal 20	Year6 00:	8.005 L GOV IENDATIO 2,832
<del></del>	\$0 \$0 \$0 Govern	\$0 \$0 \$0	Fiscal Year1 2008 \$195,355  nmendation 2009	Fiscal Y 2008	Fi 9 477 TAFP Appropr	2010 \$0	Long Fiscal Year4 2011	Fis	cal Year5 2012 \$0 perations Budg	Fiscal 20	HB S  Year6  13  TOTA RECOMM \$80	8.005 L GOV IENDATIO 2,832
. Prio 2. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0	10. Biennic Fiscal Year1 2008 \$195,355  nmendation 2009 \$0	\$607,4  13.  Fund Name  GR	Fig. 477  TAFP Appropriate 2008	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0	Fis	cal Year5 2012 \$0 perations Budg	Fiscal 20	Year6 13 TOTA RECOMM \$80  Expenditure Plan for	8.005 LL GOV SENDATIO 2 , 832 r
. Prio	### Appropriation    \$0	\$0 \$0 \$0	10. Biennie Fiscal Year1 2008 \$195,355  nmendation 2009 \$0 \$607,477	\$607,4 13.	Fig. 477  TAFP Appropriation 2008	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Po	cal Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal 20° \$0	Year6 13 TOTA RECOMM \$80  Expenditure Plan for	8.005 AL GOV BENDATIO 2,832 r \$0 \$0
. Prio 2. Fund Name	F Appropriation  \$0   \$0   \$0   \$0   \$0    Govern  2008  \$0   \$195,355	\$0 \$0 \$0 nor's Recon	10. Biennie Fiscal Year1 2008 \$195,355  nmendation 2009 \$0 \$607,477 \$0	\$607,4  13.  Fund Name  GR	ear2 Fi 9 477 TAFP Appropri	2010 \$0 iation \$0 \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FTE/Po	cal Year5 2012 \$0 perations Budg Item ers Service	Fiscal 20° \$0	Year6 13 TOTA RECOMM \$80  Expenditure Plan for	8.005 L GOV SENDATIO 2 , 832 r
2. GR	### Appropriation    \$0	\$0 \$0 \$0	10. Biennie Fiscal Year1 2008 \$195,355  nmendation 2009 \$0 \$607,477	\$607,4  13.  Fund Name  GR	TAFP Appropri	2010 \$0 iation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Po	cal Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal 20° \$0	Year6 13 TOTA RECOMM \$80  Expenditure Plan for	8.005 LL GOV IENDAT 2,832 r

MAINTENAN	ISSOURI, OFFICE ( CE AND REPAIR, R UDGET REQUEST	ENOVATIO	N AND REHABILIT	TATION, CONSTRU	UCTION	REQUEST q00066	NO: CATE	GORY:	CONTACT PHONENO:	JAY EDWA 573-751-69	
1. DEPARTM CORRECTION		2. DIVISION ADULT INS	N STITUTIONS	3. SITE NAME MO EASTERN COR CENTER	RRECTIONAL	4. FACILITY SUPPORT B			<b>5. ORG NO.</b> 3968		PRIORITY
7 DECODING	FIGN OF WORK		· · · · · · · · · · · · · · · · · · ·								<b>DC</b> 0
	MON OF WORK					8. JUSTIFIC					
	ne steam boiler						is over 25 years the operation o			s boiler w	ill have a major
	ESTIMATE: R.S.	MEANS COS				COMPONE		ARS	·	ACILITY AGE	YEARS
	r Appropriation	MEANS COS	10. Bienn	ium Budget Reque		1.	Long	Range Pla	n		HB SECTION
		MEANS COS	10. Bienn Fiscal Year1	Fiscal Y	ear2	1. Fiscal Year3	Long Fiscal Year4	Range Pla Fisc	n cal Year5	Fiscal Yea	HB SECTION 0018.005
	r Appropriation		10. Bienn	Fiscal Yo	<b>'ear2</b> 9	1. Fiscal Year3 2010	Long Fiscal Year4 2011	Range Pla Fisc	cal Year5		HB SECTION 0018.005 TOTAL GOV
	r Appropriation	\$0	10. Bienn Fiscal Year1	Fiscal Y	<b>'ear2</b> 9	1. Fiscal Year3	Long Fiscal Year4	Range Pla Fisc	n cal Year5	Fiscal Yea	HB SECTION 0018.005 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008	Fiscal Yo	<b>/ear2</b> 9	1. Fiscal Year3 2010	Long Fiscal Year4 2011	Range Pla Fisc	cal Year5 2012 \$0	<b>Fiscal Yea</b> 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008 \$256,222	Fiscal Yo 2008	<b>'ear2</b> 9 <b>TAFP A</b> pp	1. Fiscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Pla Fisc 14. Op	cal Year5 2012 \$0 perations Budg	<b>Fiscal Yea</b> 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$256,222
9. Prio 12.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 nor's Recon	10. Bienn Fiscal Year1 2008 \$256,222 mmendation 2009 \$0	\$0 13. Fund Name	<b>'ear2</b> 9 <b>TAFP A</b> pp	Fiscal Year3 2010 \$0 propriation	Long Fiscal Year4 2011 \$0  2009 \$0	Range Pla Fisc 14. Op	cal Year5 2012 \$0 perations Budg	<b>Fiscal Yea</b> 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$256,222 penditure Plan for Cost
9. Prio 12. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$256,222	\$0 \$0 \$0 nor's Recon	10. Bienn Fiscal Year1 2008 \$256,222 mmendation 2009 \$0 \$0	\$0 13. Fund Name	<b>'ear2</b> 9 <b>TAFP A</b> pp	1. Fiscal Year3 2010 \$0 propriation 2008 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	14. Op FTE/Pe Equipn	sol Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal Yea 2013 \$0  let Impact Exp	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$256,222  penditure Plan for  Cost \$0 \$0
9. Prio 12. Fund Name GR	F Appropriation  \$0 \$0 \$0 \$0 \$0  Gover  2008 \$0 \$256,222	\$0 \$0 \$0 <b>nor's Reco</b> n	10. Bienn Fiscal Year1 2008 \$256,222 mmendation 2009 \$0 \$0 \$0	\$0 13. Fund Name	<b>'ear2</b> 9 <b>TAFP A</b> pp	1. Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	14. Op FTE/Pe Equipn	solutions Budg  Item  Pers Service	Fiscal Yea 2013 \$0  let Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$256,222 penditure Plan for Cost \$0
9. Prio 12. Fund Name GR	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$256,222	\$0 \$0 \$0 nor's Recon	10. Bienn Fiscal Year1 2008 \$256,222 mmendation 2009 \$0 \$0	\$0 13. Fund Name	<b>'ear2</b> 9 <b>TAFP A</b> pp	1. Fiscal Year3 2010 \$0 propriation 2008 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	14. Op FTE/Pe Equipn	sol Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal Yea 2013 \$0  let Impact Exp	HB SECTION 0018.005  TOTAL GOV RECOMMENDATIO \$256,222  penditure Plan for Cost \$0 \$0

	ISSOURI, OFFICE ( CE AND REPAIR, R SUDGET REQUEST	ENOVATION	I AND REHABILITA M 12	ATION, CONSTRUC	TION	REQUEST 1 q00065	NO: CATE	GORY:	CONTACT PHONENO:		EDWARDS 751-6999	
1. DEPARTM CORRECTION	··-·	<b>2. DIVISION</b> ADULT INS		3. SITE NAME MO EASTERN CORR CENTER	RECTIONAL	4. FACILITY SUPPORT BI		<u> </u>	<b>5. ORG NO.</b> 3968	3	6. PRIOR	DC 1
7. DESCRIPT	TION OF WORK	<u> </u>				8. JUSTIFIC	ATION				_1	
New Kitche	en Flooring					1	ing tile has bee	n damage	ed and is co	ming up	from the	concrete slab
SOURCE OF	ESTIMATE: R.S.	MEANS COS	T DATA			COMPONE	NT AGE YE	ARS	F	ACILITY	AGE	YEARS
	ESTIMATE: R.S.	<del></del>	<del></del>	um Budget Reques	t 11.		<del></del>	ARS Range Pla	<del></del>	ACILITY	AGE	YEARS HB SECTION
	<del></del>	<del></del>	<del></del>	um Budget Reques			<del></del>	Range Pla	<del></del>		AGE al Year6	
	or Appropriation		10. Bienniu	<del></del>			Long	Range Pla	an	Fisc		HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniu Fiscal Year1	Fiscal Yea		Fiscal Year3	Long Fiscal Year4	Range Pla	an cal Year5	Fisc	al Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	10. Bienniu Fiscal Year1 2008 \$126,298	Fiscal Year		Fiscal Year3 2010 \$0	Fiscal Year4	Range Pla	an cal Year5 2012	Fisc.	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$126,298
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$126,298	Fiscal Yea 2009 \$0	TAFP Appr	Fiscal Year3 2010 \$0	Fiscal Year4	Fis	cal Year5 2012 \$0 perations Bud	Fisc.	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$126,298
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 rnor's Recom	Fiscal Year1 2008 \$126,298  mmendation	Fiscal Yea 2009 \$0	TAFP Appr	Fiscal Year3 2010 \$0 opriation	Long Fiscal Year4 2011 \$0  2009 \$0	Fis	cal Year5 2012 \$0 perations Bud	Fisc.	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$126,298 ure Plan for
9. Prio  12.  Fund Name	\$0 \$0 \$0 \$0 Gover	\$0 \$0 \$0 nor's Recom	Fiscal Year1 2008 \$126,298  mmendation 2009	\$009 \$13. Fund Name	TAFP Appr	Fiscal Year3 2010 \$0 opriation	2011 \$0	FTE/P	cal Year5 2012 \$0 perations Bud	Fisc 2 get Impa	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$126,298 ure Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$126,298  mmendation 2009 \$0	2009 \$0 13. Fund Name	TAFP Appr	Fiscal Year3 2010 \$0  opriation  08 \$0 \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/P	so perations Budents Service	Fisc 2 get Impa ense	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$126,298 ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 Trnor's Recom	10. Biennit  Fiscal Year1  2008  \$126,298  nmendation  2009  \$0  \$0	2009 \$0 13. Fund Name	TAFP Appr	Fiscal Year3 2010 \$0  opriation 08 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/P	an cal Year5 2012 \$0 perations Budgeter Item ers Service ment and Expenses	Fisc 2 get Impa ense	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$126,298 ure Plan for Cost \$0 \$0

	ISSOURI, OFFICI CE AND REPAIR, UDGET REQUES	RENOVATIO	N AND REHABILIT	TATION, CONSTRU	JCTION	REQUEST q00067		regory: Mr	CONTACT PHONENO:		DWARDS 51-6999	
1. DEPARTM CORRECTION		2. DIVISIO ADULT IN	N STITUTIONS	3. SITE NAME MO EASTERN COF CENTER	RRECTIONAL	4. FACILIT VARIOUS	TY NAME		<b>5. ORG NO.</b> 3968	3	6. PRIORI	
7 DESCRIPT	TION OF WORK			L								<b>DC</b> 1
Replace Ro						8. JUSTIFI	ICATION sting built up ro					_
SOURCE OF	ESTIMATE: R.S	. MEANS CO	ST DATA			COMPONI	ENT AGE V	FARS	F/	ACII ITY AG	GE	VEARS
	ESTIMATE: R.S	. MEANS CO	1	ium Budget Reque	est 1	COMPONI		EARS g Range Pla	***	ACILITY AC	GE	YEARS HB SECTION
	r Appropriation		10. Bienn	ium Budget Reque		11.	Lon	g Range Pla	***			
		. MEANS CO \$0 \$0	1		ear2			g Range Pla	an		Year6	HB SECTION 0018.005 TOTAL GOV
	** Appropriation	\$0	10. Bienn Fiscal Year1	Fiscal Yo	ear2	11. Fiscal Year3	Lon-	g Range Pla	an cal Year5	Fiscal	<b>Year6</b>	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008	Fiscal Ye	ear2 9	11. Fiscal Year3 2010	Fiscal Year4	g Range Pla	cal Year5	Fiscal 20 \$(	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,107,197
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008 \$268,264	Fiscal Yo 2009	ear2 9 933 TAFP Ap	11. Fiscal Year3 2010 \$0	Fiscal Year4	g Range Pla	2012 \$0	Fiscal 20 \$(	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,107,197
9. Prior	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 \$0	10. Bienn Fiscal Year1 2008 \$268,264 mmendation	Fiscal Ye 2009 \$838,9	ear2 9 933 TAFP Ap	Fiscal Year3 2010 \$0  propriation	Fiscal Year4 2011 \$0	g Range Pla Fis 14. O	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$(	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,107,197 Ire Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 <b>Gov</b>	\$0 \$0 \$0 ernor's Reco	10. Bienn Fiscal Year1 2008 \$268,264 mmendation 2009	\$838,9 13.	ear2 9 933 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008	Fiscal Year4 2011 \$0  2009	g Range Pla Fis 14. O	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$0 get Impact	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,107,197 are Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 \$0 ernor's Reco	10. Bienn Fiscal Year1 2008 \$268,264 mmendation 2009 \$0 \$838,933 \$0	\$838,9  13.  Fund Name  GR	ear2 9 933 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0 \$0	Eon Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FTE/P	an  cal Year5  2012  \$0  perations Budg  Item  ers Service	Fiscal 20° \$( get Impact	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,107,197 are Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>ernor's Reco</b> \$0	10. Bienn Fiscal Year1 2008 \$268,264 mmendation 2009 \$0 \$838,933	\$838,9  13.  Fund Name  GR	ear2 9 933 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0  2009 \$0  \$0	FTE/P	solutions and service ment and Expe	Fiscal 20° \$( get Impact	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,107,197 are Plan for Cost \$0 \$0

MAINTENAN			ION AND REHABIL	LITATION, CONSTR	UCTION	REQUEST NO q00063	D: CATE	GORY:	CONTACT PHONENO:		EDWARDS 751-6999	
1. DEPARTA CORRECTION	=	2. DIVIS	ON NSTITUTIONS	3. SITE NAME MOBERLY CORRE	CTIONAL CENTI	4. FACILITY N VARIOUS	NAME		<b>5. ORG NO.</b> 3962		6. PRIOI	RITY
	·											<b>DC</b> 0
	TION OF WO					8. JUSTIFICAT	TION					
Replace Fi	ire Alarm	Sys				The existing	g system is out	dated a	nd non oper	ational	in part	s of the erty, staff and
SOURCE OF	ESTIMATE	: R.S. MEANS (	OST DATA			COMPONENT	<b>AGE</b> YEA	.RS	F	ACILITY A	AGE	YEARS
	ESTIMATE or Appropria	<del></del>		nium Budget Requ	est 11.	COMPONENT		RS		ACILITY A	AGE	YEARS HB SECTION
	<del></del>	<del></del>				COMPONENT		Range Pla			AGE	<del>- y</del>
<del></del>	or Appropria	ation	10. Bien		/ear2 F		Long F	Range Pla	n	Fisca		HB SECTION 0018.005 TOTAL GOV
	so \$0	stion \$0	10. Bien Fiscal Year	r1 Fiscal \	<b>/ear2</b> F	iscal Year3	Long F	Range Pla	n cal Year5	Fisca 2	al Year6	HB SECTION 0018.005
). Prio	\$0 \$0	\$0 \$0	10. Bien Fiscal Year 2008 \$223,257	r1 Fiscal \	<b>/ear2</b> F	iscal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Pla Fisc	n cal Year5 2012	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$919,313
<del></del>	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bien Fiscal Year 2008 \$223,257	7 \$696,	<b>7ear2</b> F 19 056 <b>TAFP Approp</b>	iscal Year3 2010 \$0 riation	Long F Fiscal Year4 2011	Range Pla Fisc	n cal Year5 2012 \$0	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$919,313
). Prio 2.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Rec	10. Bien Fiscal Year 2008 \$223,257 commendation	7 Fiscal \ 200 7 \$696,	<b>7ear2</b> F 19 056 <b>TAFP Approp</b>	iscal Year3 2010 \$0 riation	Long Fiscal Year4 2011 \$0	Range Pla Fisc 14. Op	cal Year5 2012 \$0 erations Budge	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$919,313 ture Plan for
. Prio 2. und Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Rec	10. Bien Fiscal Year 2008 \$223, 257 commendation 2009	7 Fiscal \( 200\) 7 \$696,  13.  Fund Name	<b>7ear2</b> F 19 056 <b>TAFP Approp</b>	iscal Year3 2010 \$0 riation	Long F Fiscal Year4 2011 \$0	Fisc 14. Op	cal Year5 2012 \$0 erations Bude	Fisca 2 get Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$919,313 ture Plan for Cost
o. Prio 2. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Rec 2008	10. Bien Fiscal Year 2008 \$223,257 commendation 2009 \$0	7 Fiscal \ 200 7 \$696, 13. Fund Name	<b>7ear2</b> F 19 056 <b>TAFP Approp</b>	iscal Year3 2010 \$0  riation \$0	Long F Fiscal Year4 2011 \$0  2009 \$0	FTE/Pe	sol Year5 2012 \$0 erations Budgettem ers Service	Fisca 2 get Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$919,313 ture Plan for Cost \$0
2. GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Rec</b> 2008 \$0 223,257	10. Bien Fiscal Year 2008 \$223,257 commendation 2009 \$0 \$696,056	7 Fiscal \ 200 7 \$696, 13. Fund Name	<b>7ear2</b> F 19 056 <b>TAFP Approp</b>	iscal Year3 2010 \$0 riation \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pe	sal Year5 2012 \$0 erations Budgetement and Expendent	Fisca 2 get Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$919,313 ture Plan for Cost \$0 \$0

	CE AND REPAIR, R BUDGET REQUEST	RENOVATIO			JCTION	REQUEST NO: q00064	CATEG	ORY: CONTACT PHONENO	JAY ED	
1. DEPARTM		2. DIVISIO		3. SITE NAME		4. FACILITY NA		5. ORG NO.	. 6	6. PRIORITY
CORRECTION	NS	ADULT IN	STITUTIONS	MOBERLY CORREC	CTIONAL CENTER	ADMINISTRATI	ON BLDG	396	52	
					<del> </del>					DC 1
	TION OF WORK					8. JUSTIFICATION	ON			
Repr Exter	rior					The existing	brick face is	leaking water in	to the wal:	l which is causing it epaired and sealed; the
equipes or	ECTIMATE. D C	MEANS CO	СТ ПАТА			COMPONENT	AGE VEA	oe.	EACH ITY AC	E VEADO
<del></del>	ESTIMATE: R.S.	MEANS CO		um Rudget Dogge	net 11	COMPONENT A			FACILITY AG	
<del></del>	or Appropriation		10. Bienni	um Budget Reque			Long Ra	ange Plan		HB SECTION
<del></del>	\$0	\$0	10. Bienni Fiscal Year1	Fiscal Ye	ear2 Fis	cal Year3	Long Ra	ange Plan Fiscal Year5	Fiscal Y	HB SECTION 0018.005
<del></del>	\$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 2008	Fiscal Ye	ear2 Fis	<b>cal Year3</b> 2010	Long Ra Fiscal Year4 2011	ange Plan Fiscal Year5 2012	Fiscal Y	HB SECTION  0018.005  TOTAL GOV RECOMMENDATION
	\$0	\$0	10. Bienni Fiscal Year1	Fiscal Ye	ear2 Fis	cal Year3	Long Ra	ange Plan Fiscal Year5	Fiscal Y	HB SECTION  0018.005  TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 2008	Fiscal Ye	ear2 Fis	<b>cal Year3</b> 2010 \$0	Long Ra Fiscal Year4 2011	Fiscal Year5 2012 \$0	Fiscal Y 201:	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 2008 \$166,174	Fiscal Ye 2009	ear2 Fis 9 343 TAFP Appropri	<b>cal Year3</b> 2010 \$0	Long Ra Fiscal Year4 2011	Fiscal Year5 2012 \$0	Fiscal Y 201:	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$681,017
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$166,174	\$514,8	ear2 Fis	<b>cal Year3</b> 2010 \$0	Long Ra Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations Bud	Fiscal Y 201:	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$681,017 Expenditure Plan for
2. Fund Name	\$0 \$0 \$0 \$0 Gover	\$0 \$0 \$0	10. Bienni     Fiscal Year1	\$514,8 13. Fund Name	TAFP Appropris	cal Year3 2010 \$0	Long Ra Fiscal Year4 2011 \$0 2009	Fiscal Year5 2012 \$0  14. Operations But	Fiscal Y 2013 \$0 dget Impact E	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$681,017  Expenditure Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 Fnor's Reco	10. Bienni     Fiscal Year1	\$514,8 13. Fund Name	rafe Appropriation 2008	cal Year3 2010 \$0 ation	Long Ra Fiscal Year4 2011 \$0  2009 \$0	solutions Bud FISCAL Year5 2012 \$0 14. Operations Bud Item FTE/Pers Service	Fiscal Y 2013 \$0 dget Impact E	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$681,017 Expenditure Plan for Cost \$0
2. GR	Fr Appropriation  \$0 \$0 \$0 \$0  Gover  2008 \$0 \$166,174	\$0 \$0 \$0 <b>Fnor's Reco</b>	10. Bienni Fiscal Year1 2008 \$166,174  mmendation 2009 \$0 \$514,843	\$514,8 13. Fund Name	rafe Appropriation of the second seco	cal Year3 2010 \$0 ation	Long Ra Fiscal Year4 2011 \$0  2009 \$0 \$0	solutions Bud Item FTE/Pers Service Equipment and Exp	Fiscal Y 2013 \$0 dget Impact E	## SECTION  0018.005  3 **TOTAL GOV  **RECOMMENDATIO*  \$681,017   Expenditure Plan for  Cost  \$0  \$0

MANIAIRI	•		STRATION ON AND REHABILI	TATION, CONSTRU	JCTION	REQUEST NO		GORY:	CONTACT	JAY EDWA	
PROGRAM B	SUDGET REQU	EST ITEM - FO				q00716	MF	·	PHONENO:	573-751-69	999
1. DEPARTM		2. DIVISIO	ON ISTITUTIONS	3. SITE NAME	TONAT GENERA	4. FACILITY	NAME		5. ORG NO.	6. F	PRIORITY
CORRECTION	NS	ADOLT IN	ISTITUTIONS	OZARK CORRECTI	IONAL CENTER	VARIOUS			3952		
											<b>DC</b> 0
	TION OF WOR	-				8. JUSTIFICA	ATION				
Replace Fi	ire Alarm Sy	S				The existing	ng fire alarm s	ystem is	obsolete an	d non-funct	cional in some areas
OCUPAT OF	FOTMATS. II	C MEANS CO	OCT DATE			COMPONIENT	TAGE VE	100			
		.s. MEANS CO	<b>T</b>	ium Dudant Donor		COMPONENT		ARS		CILITY AGE	YEARS
	or Appropriatio	n	10. Bienn	ium Budget Reque			Long	Range Pla	n		HB SECTION
			10. Bienn Fiscal Year	Fiscal Yo	ear2 F	iscal Year3	Long Fiscal Year4	Range Pla	n cal Year5	Fiscal Yea	HB SECTION 0018.005
	or Appropriatio	n	10. Bienn Fiscal Year 2008	Fiscal Yo	ear2 F	iscal Year3	Long Fiscal Year4 2011	Range Pla	n cal Year5 2012		HB SECTION
	or Appropriatio	<b>n</b> \$0	10. Bienn Fiscal Year	Fiscal Yo	ear2 F	iscal Year3	Long Fiscal Year4	Range Pla	n cal Year5	Fiscal Yea	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienn Fiscal Year 2008 \$466,478	Fiscal Yo	ear2 F	<b>2010</b> \$0	Long Fiscal Year4 2011	Range Pla	cal Year5 2012 \$0	<b>Fiscal Yea</b> 2013 \$0	r6 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 overnor's Reco	10. Bienn Fiscal Year 2008 \$466,478	Fiscal Yo 2009	ear2 F	siscal Year3 2010 \$0	Long Fiscal Year4 2011	Range Pla	cal Year5 2012 \$0	<b>Fiscal Yea</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$466,478
9. Prio 12.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 overnor's Reco	10. Bienn Fiscal Year 2008 \$466,478  mmendation	\$0 13.	ear2 F	siscal Year3 2010 \$0	Long Fiscal Year4 2011 \$0	Fisc 14. Op	cal Year5 2012 \$0  perations Budge	<b>Fiscal Yea</b> 2013 \$0	r6 0018.005 TOTAL GOV RECOMMENDATION \$466,478  enditure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	10. Bienn Fiscal Year 2008 \$466,478  ommendation 2009	\$0 13. Fund Name	ear2 F	2010 \$0 priation	Long Fiscal Year4 2011 \$0	Fisc 14. Op	cal Year5 2012 \$0  perations Budge	Fiscal Yea 2013 \$0 et Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$466,478 enditure Plan for Cost
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 overnor's Reco	10. Bienn Fiscal Year 2008 \$466,478  mmendation 2009 \$0	\$0 13. Fund Name	ear2 F	siscal Year3 2010 \$0  priation 3 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/Pe	sol Year5 2012 \$0  perations Budge Item ars Service	Fiscal Yea 2013 \$0 et Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$466,478  cenditure Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>8</b> \$0 5,478	10. Bienn Fiscal Year 2008 \$466,478  mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2 F	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pe	sol Year5 2012 \$0  Perations Budge Item Pers Service Inent and Exper	Fiscal Yea 2013 \$0 et Impact Exp	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$466,478  Penditure Plan for  Cost \$0 \$0

IAINTENANO			N AND REHABIL	ITATION, CONSTRUC	TION	REQUEST NO: q00120	CATEGO	DRY: CONTACT PHONENO		EDWARDS 751-6999	
I. DEPARTM CORRECTION		2. DIVISIO ADULT IN:	N STITUTIONS	3. SITE NAME POTOSI CORRECTI	ONAL CENTER	4. FACILITY NA CENTRAL PLANT		<b>5. ORG NO</b>		6. PRIOI	RITY
											<b>DC</b> 0
. DESCRIPT	TION OF WOR	K				8. JUSTIFICATIO	ON				_
Replace Ch	niller							ginal to the bui			er was rebuilt ller has reached
SOURCE OF	ESTIMATE: R	.s. MEANS CO	ST DATA			COMPONENT A	<b>GE</b> YEAR:	S	FACILITY	AGE	YEARS
	= ESTIMATE: R or Appropriatio		<del></del>	nium Budget Requesi	t 11.	COMPONENT A		S nge Plan	FACILITY	AGE	YEARS HB SECTION
	or Appropriatio	n	<del></del>			COMPONENT A			<u> </u>	AGE	<u> </u>
	or Appropriatio	n \$0	10. Bieni				Long Ra	nge Plan	Fisc		HB SECTION 0018.005 TOTAL GOV
	or Appropriatio	n	10. Bieni Fiscal Year	1 Fiscal Year 2009		scal Year3	Long Ra	nge Plan Fiscal Year5	Fisc	ai Year6	HB SECTION 0018.005
Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bieni Fiscal Year 2008 \$600,799	1 Fiscal Yea 2009 \$0		2010 \$0	Long Ra Fiscal Year4 2011	nge Plan Fiscal Year5 2012	Fisc.	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$600,799
. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 overnor's Reco	10. Bieni Fiscal Year 2008 \$600,799	1 Fiscal Yea 2009 \$0	ar2 Fis	2010 \$0	Long Ra Fiscal Year4 2011	riscal Year5 2012 \$0	Fisc.	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$600,799
. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 overnor's Reco	Fiscal Year 2008 \$600,799 mmendation	1 Fiscal Yea 2009 \$0	TAFP Appropri	2010 \$0	Long Ra Fiscal Year4 2011 \$0	riscal Year5 2012 \$0  14. Operations But	Fisc.	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$600,799
Prio 2. und Name	\$0 \$0 \$0 \$0 \$0 G	\$0 \$0 \$0 overnor's Reco	10. Bieni Fiscal Year 2008 \$600,799 mmendation 2009	1 Fiscal Yea 2009 \$0 13. Fund Name	TAFP Appropri	2010 \$0 ation	Long Ra Fiscal Year4 2011 \$0 2009	riscal Year5 2012 \$0  14. Operations But	Fisc 2 dget Impad	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$600,799 ture Plan for Cost
. Prio 2. Fund Name GR	\$0 \$0 \$0 \$0 \$0 G	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>8</b> \$0	10. Bieni Fiscal Year 2008 \$600,799 mmendation 2009 \$0	1 Fiscal Yea 2009 \$0 13. Fund Name GR	TAFP Appropri	2010 \$0 ation	Long Ra Fiscal Year4 2011 \$0  2009 \$0 \$0	riscal Year5 2012 \$0  14. Operations But	Fisca 2 dget Impa	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$600,799 ture Plan for Cost \$0
. Prio 2. Fund Name GR	\$0 \$0 \$0 \$0 \$0 G	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>8</b> \$0 0,799	10. Bient Fiscal Year 2008 \$600,799 mmendation 2009 \$0 \$0	1 Fiscal Yea 2009 \$0 13. Fund Name GR	TAFP Appropri	2010 \$0 so lation	Long Ra Fiscal Year4 2011 \$0  2009 \$0 \$0	riscal Year5 2012 \$0  14. Operations But Item FTE/Pers Service Equipment and Exp	Fisca 2 dget Impa	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATI \$600,799 ture Plan for Cost \$0

IAINTENANC	ISSOURI, OFFIC DE AND REPAIR UDGET REQUE	, RENOVATIO	N AND REHABILITA		CTION	REQUEST NO q00149	O: CATEG		ONTACT	JAY ED	0WARDS 1-6999	*****
DEPARTM CORRECTION		2. DIVISIO ADULT IN	N STITUTIONS	3. SITE NAME TIPTON CORRECTI	IONAL CENTER	4. FACILITY N VARIOUS	NAME	5. C	ORG NO. 3957		6. PRIORI	
. DESCRIPT	TION OF WORK		<u> </u>			8. JUSTIFICAT	TION			<u>_</u> <u>\</u>		<b>DC</b> 0
Reno Elect	rical					The existing replacement	ng electrical sys	stems and p	oanels are	over 3	30 years	old and need
SOURCE OF	ESTIMATE: R.	S. MEANS CO	ST DATA			COMPONENT	<b>FAGE</b> YEAF	as	FAC	CILITY AC	GE	YEARS
	ESTIMATE: R-r Appropriation		r	um Budget Reques	st 11.	COMPONENT		RS ange Plan	FAC	CILITY AC	GE	YEARS HB SECTION
			r	um Budget Reques		COMPONENT				CILITY AC		<del></del>
	r Appropriation		10. Bienni	<del></del>	ar2 Fis		Long R	ange Plan	ear5		Year6	HB SECTION 0018.005 TOTAL GOV
	*Appropriation	\$0	10. Bienni Fiscal Year1	Fiscal Ye	ar2 Fis	scal Year3	Long R	ange Plan Fiscal Ye	ear5	Fiscal	<b>Year6</b>	HB SECTION 0018.005
. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 2008 \$298,110	Fiscal Ye	ar2 Fis	2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Ye 2012	/ear5	Fiscal 20	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,474,552
. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Bienni Fiscal Year1 2008 \$298,110	Fiscal Yea 2009 \$1,176,4	<b>ar2</b> Fis	2010 \$0	Long R Fiscal Year4 2011	Fiscal You 2012 \$0 14. Operati	/ear5	Fiscal 20	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,474,552
Prior	r Appropriation \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$298,110 mmendation	\$1,176,4	442 TAFP Appropri	2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal You 2012 \$0 14. Operati	ear5 2 ions Budge	Fiscal 20	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,474,552  Ire Plan for Cost
. Prior	r Appropriation \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Bienni Fiscal Year1 2008 \$298,110  mmendation 2009	\$1,176,4 13. Fund Name	TAFP Appropri	2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal You 2012 \$0 14. Operati	ear5 2 ions Budge Item ervice	Fiscal 20° \$0	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,474,552  Ire Plan for Cost \$0 \$0
2.  Fund Name	so \$0 \$0 \$0 \$0 Go 2008	\$0 \$0 \$0 vernor's Reco	10. Bienni Fiscal Year1 2008 \$298,110  mmendation 2009 \$0	### 13.    Fund Name   GR	TAFP Appropri	2010 \$0 so dation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FTE/Pers Se	ions Budget Item ervice and Expens	Fiscal 20° \$( t Impact	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,474,552  Ire Plan for Cost \$0
. Prior 2. fund Name	so \$0 \$0 \$0 \$0 Go 2008	\$0 \$0 \$0 <b>vernor's Reco</b> \$0	10. Bienni Fiscal Year1 2008 \$298,110  mmendation 2009 \$0 \$1,176,442	### 13.    Fund Name   GR	TAFP Appropri	2010 \$0 iation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	so process of the second secon	ions Budget Item ervice and Expens	Fiscal 20° \$( t Impact	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATI \$1,474,552  Ire Plan for Cost \$0

	CE AND RE	QUEST ITEM - FO	ON AND REHABIL DRM 12	ITATION, CONSTRU	ICTION	REQUEST 1 q00148	NO: CATE	GORY:	CONTACT PHONENO:		EDWARDS 751-6999	
1. DEPARTM		2. DIVISIO		3. SITE NAME		4. FACILITY	NAME		5. ORG NO.		6. PRIO	RITY
CORRECTION	IS	ADULT 1.	NSTITUTIONS	TIPTON CORRECT	TIONAL CENTER	VARIOUS		Ī	395	7	ı	
												<b>DC</b> 0
7. DESCRIPT	TION OF WO	ORK				8. JUSTIFICA	ATION					
New Fire A	larm Sys					The older	half of TCC curr the newer side	rently ne	eds to hav	ve a fir	e alarm s	system that can
SOURCE OF	ESTIMATE	· R.S. MEANS C	OST DATA			COMPONEN	JT AGE VEA	DC		FACILITY	AGE	VEADO
		E: R.S. MEANS C		nium Budget Begue	set 11	COMPONEN				FACILITY A	AGE	YEARS
	r Appropria	ation	10. Bieni	nium Budget Reque			Long I	Range Plan	1			YEARS  HB SECTION  0018.005
	r Appropria	stion \$0	10. Bieni Fiscal Year	1 Fiscal Ye	ear2 Fis	cal Year3	Long I	Range Plar	al Year5	Fisca	al Year6	HB SECTION 0018.005
	\$0 \$0	\$0 \$0	10. Bieni Fiscal Year 2008	1 Fiscal Ye	ear2 Fis	<b>cal Year3</b> 2010	Fiscal Year4	Range Plar Fisca	al Year5 2012	Fisca 2	al Year6 2013	HB SECTION
	r Appropria	stion \$0	10. Bieni Fiscal Year	1 Fiscal Ye	ear2 Fis	cal Year3	Long I	Range Plar Fisca	al Year5	Fisca 2	al Year6	HB SECTION 0018.005 TOTAL GOV
9. Prior	\$0 \$0	\$0 \$0	10. Bieni Fiscal Year 2008 \$265,306	1 Fiscal Ye	ear2 Fis	2010 \$0	Fiscal Year4	Range Plan Fisca	al Year5 2012 \$0	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bieni Fiscal Year 2008 \$265,306	1 Fiscal Ye 2009	9 <b>ar2 Fis</b>	2010 \$0	Fiscal Year4	Range Plan Fisca	al Year5 2012 \$0	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,094,846
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year 2008 \$265,306 ommendation	1 Fiscal Ye 2009 \$829,5	Par2 Fis 40 TAFP Appropri 2008	2010 \$0	Fiscal Year4 2011 \$0	Fisca 2 14. Ope	al Year5 2012 \$0 erations Bud	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,094,846
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Rece	10. Bieni Fiscal Year 2008 \$265,306 commendation 2009	1 Fiscal Ye 2009 \$829,5  13. Fund Name	TAFP Appropri	2010 \$0 ation	Long I Fiscal Year4 2011 \$0 2009	Fisca 2 14. Ope	al Year5 2012 \$0 erations Bud	Fisca 2 get Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,094,846 ture Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Rec</b> 2008	10. Bieni Fiscal Year 2008 \$265,306  commendation 2009 \$0	1 Fiscal Ye 2009 \$829,5  13. Fund Name GR	40 TAFP Appropri 2008	2010 \$0 ation	Long I Fiscal Year4 2011 \$0  2009 \$0	Fisca 2 14. Ope FTE/Per Equipm	al Year5 2012 \$0 erations Bud Item	Fisca 2 get Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,094,846 ture Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Rece</b> 2008 \$0 \$265,306	10. Bieni Fiscal Year 2008 \$265,306 ommendation 2009 \$0 \$829,540	1 Fiscal Ye 2009 \$829,5  13. Fund Name GR	Par2 Fish	2010 \$0 ation	Long I Fiscal Year4 2011 \$0  2009 \$0 \$0	Fisca 2 14. Ope FTE/Per Equipm	al Year5 2012 \$0 erations Bud Item rs Service eent and Exp	Fisca 2 get Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,094,846 ture Plan for Cost \$0 \$0

	ŕ	T ITEM - FOR	N AND REHABILITAT		CTION	REQU q0015	EST NO: 51	CATEGO MR	ORY: CONTACT		DWARDS 51-6999	
1. DEPARTM		2. DIVISION ADULT IN:	STITUTIONS W	SITE NAME ESTERN MO COR ENTER	RECTIONA		US		<b>5. ORG N</b> (3)	<b>).</b> 166	6. PRIORI	
									1			<b>DC</b> 0
	ION OF WORK					8. JUS	TIFICATION					
Improve Sec	_		and fire alarm s			The s	ecurity and	fire alarm	systems are ov	er 20 year. and should	s old. Th	ne security and to the building
SOURCE OF	FSTIMATF: DES	IGN CONSUL	TANT/STUDY ESTIM	ATE		COMP	ONENT AGE	YFAR	S	FACILITY A	.GF	VFARS.
	ESTIMATE: DES	IGN CONSUL	TANT/STUDY ESTIM 10. Bienniur	<del></del>	st	COMP	ONENT AGE	YEAR Long Ra		FACILITY A	GE	YEARS HB SECTION
	r Appropriation		10. Bienniur	n Budget Reque		11.		Long Ra	nge Plan			YEARS HB SECTION 0018.005
		SIGN CONSUL \$0 \$0	<del></del>	<del></del>	ar2		3 Fisc			Fiscal	GE I Year6	HB SECTION
	*Appropriation	\$0	10. Bienniur Fiscal Year1	Budget Reque	ar2	11. Fiscal Year	3 Fisc	Long Ra	nge Plan Fiscal Year5	Fiscal 20	l Year6	HB SECTION 0018.005 TOTAL GOV
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienniur Fiscal Year1 2008 \$8,387,388	Fiscal Ye	ear2	Fiscal Year	3 Fisc	Long Racal Year4	ringe Plan Fiscal Year5 2012	Fiscal 20	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$8,387,388
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniur Fiscal Year1 2008 \$8,387,388	Fiscal Ye 2009	ear2	Fiscal Year 2010 \$0	3 Fisc	Long Racal Year4	Fiscal Year5 2012 \$0	Fiscal 20	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$8,387,388
9. Prior	\$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0	10. Bienniur Fiscal Year1 2008 \$8,387,388 mmendation	Fiscal Ye 2009 \$0  13.	ear2	Fiscal Year 2010 \$0  ppropriation	3 Fisc	Long Racal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations B	Fiscal 20 \$ udget Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$8,387,388 Ire Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0 rernor's Reco	10. Bienniur Fiscal Year1 2008 \$8,387,388 mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	ear2	Fiscal Year 2010 \$0  ppropriation 2008	3 Fisc	Long Ra cal Year4 2011 \$0	ringe Plan Fiscal Year5 2012 \$0  14. Operations B	Fiscal 20 \$ udget Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$8,387,388 Ire Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 rernor's Reco	10. Bienniur Fiscal Year1 2008 \$8,387,388  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	ear2	Fiscal Year 2010 \$0  ppropriation 2008 \$0	3 Fisc	Long Ra cal Year4 2011 \$0 09 \$0	Fiscal Year5 2012 \$0  14. Operations B Item FTE/Pers Service	Fiscal 20 \$ udget Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$8,387,388 Ire Plan for Cost \$0
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>sernor's Reco</b> \$0 88	10. Bienniur Fiscal Year1 2008 \$8,387,388 mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	ear2	11.  Fiscal Year 2010 \$0  ppropriation 2008 \$0 \$0	3 Fisc	Long Ra cal Year4 2011 \$0  09 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations B Item FTE/Pers Service Equipment and E.	Fiscal 20 \$ udget Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$8,387,388 Ire Plan for Cost \$0 \$0

	CE AND REPA	FICE OF ADMINI JR, RENOVATIO JEST ITEM - FO	ON AND REHABILITA	ATION, CONSTRU	JCTION	REQU q0015	IEST NO: 56	CATEGOF MR	RY: CONTACT PHONENO:		DWARDS 51-6999	
1. DEPARTM CORRECTION		2. DIVISIO ADULT IN	ISTITUTIONS	3. SITE NAME WESTERN RECEPT DIAGNOSTIC & C CENTER		POWER	PLANT		<b>5. ORG NO.</b> 395		6. PRIOR	<b>DC</b> 0
7. DESCRIPT	TION OF WOR	K				8 1116.	TIFICATION			·	<b>I</b>	-
Repr Power	house Tunne	e1						hanical tun	nel has collaps	sed and r	remuires	repair While
						struci						
SOURCE OF	E ESTIMATE - F	R.S. MEANS CO	DST DATA			COMP	ONENT AGE	YEARS		FACILITY A	<b>N</b> GE	VEARS
		R.S. MEANS CO	1	um Budget Reque	est T	COMP-	ONENT AGE	YEARS	<del> </del>	FACILITY A	AGE	YEARS HB SECTION
	r Appropriatio	on	<del></del>			11.	<del></del>	Long Rang	ge Plan			YEARS  HB SECTION 0018.005
			10. Bienni	um Budget Reque Fiscal Ye 2009	ear2		3 Fiscal		<del> </del>	Fisca	AGE Il <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV
	so \$0	<b>on</b> \$0	10. Biennii Fiscal Year1	Fiscal Ye	<b>'ear2</b> 9	11. Fiscal Year	3 Fiscal	Long Rang	ge Plan Fiscal Year5	Fisca	l Year6	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	10. Biennie Fiscal Year1 2008 \$333,938	Fiscal Ye	<b>'ear2</b> 9	Fiscal Years	3 Fiscal	Long Rang Year4	ge Plan Fiscal Year5 2012	Fisca 20	nl Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$333,938
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	10. Biennie Fiscal Year1 2008 \$333,938	Fiscal Ye 2009	ear2 9 TAFP A	Fiscal Years 2010 \$0	3 Fiscal	Long Rang	ge Plan  Fiscal Year5 2012 \$0  4. Operations Bucklem	Fisca 20	nl Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$333,938
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 siovernor's Reco	10. Biennic Fiscal Year1 2008 \$333,938  ommendation 2009 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ear2 9 TAFP A	Fiscal Years 2010 \$0  ppropriation 2008 \$0	3 Fiscal 20 \$	Long Rang Year4  111  50  1  \$0  F	ge Plan Fiscal Year5 2012 \$0 4. Operations Buc	Fisca 20	nl Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$333,938 ure Plan for Cost \$0
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Sovernor's Reco	10. Biennic Fiscal Year1 2008 \$333,938  commendation 2009 \$0 \$0	\$0 13. Fund Name	ear2 9 TAFP A	Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0	3 Fiscal 20 \$	Year4	ge Plan  Fiscal Year5 2012 \$0  4. Operations Bucklem	Fisca 20 5 dget Impac	nl Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$333,938 ure Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 siovernor's Reco	10. Biennic Fiscal Year1 2008 \$333,938  ommendation 2009 \$0 \$0 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ear2 9 TAFP A	11.  Fiscal Year 2010 \$0  ppropriation 2008 \$0 \$0 \$0	3 Fiscal 20 \$	Long Rang   Year4	ge Plan  Fiscal Year5 2012 \$0  4. Operations Bucklem TE/Pers Service	Fisca 20 siget Impac	nl Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$333,938 ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	10. Biennic Fiscal Year1 2008 \$333,938  commendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ear2 9 TAFP A	Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0	3 Fiscal 20 \$	Long Rang  Year4  011  0 1  \$0	ge Plan  Fiscal Year5 2012 \$0  4. Operations Buck Item  TE/Pers Service quipment and Exp	Fisca 20 siget Impac	nl Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$333,938 ure Plan for Cost \$0 \$0

MAINTENANC	ISSOURI, OFFICE ( CE AND REPAIR, R UDGET REQUEST	ENOVATION	N AND REHABILITA	ITION, CONSTRU	OCTION	REQUEST (	NO: CATE		NTACT ONENO:		DWARDS 51-6999	
1. DEPARTM CORRECTION	ENT	2. DIVISION	TITUTIONS	B. SITE NAME WESTERN RECEPT DIAGNOSTIC & C		4. FACILITY POWER PLAN		5. OI	ORG NO. 3956		6. PRIOR	DC 0
7 DESCRIPT	ION OF WORK			- HUMILIANS								<b>BC</b> 0
	werhouse Roof					8. JUSTIFIC					_	
_	e existing meta	7 6					is leaking and ca of the powerhouse		nued dama	age to t	the conc	rete decking and
SOURCE OF	ESTIMATE: R.S.	MEANS COS	ST DATA			COMPONE	NT AGE YEA	RS	FAC	CILITY A	GE	YEARS
	ESTIMATE: R.S.	MEANS COS		ım Budget Reque	est 11.			RS Range Plan	FAC	CILITY AC	GE_	YEARS HB SECTION
				m Budget Reque					······································	CILITY AC		·
	r Appropriation	MEANS COS \$0 \$0	10. Bienniu	<del></del>	ear2		Long I	Range Plan	ear5	Fiscal		HB SECTION 0018.005 TOTAL GOV
	*Appropriation	\$0	10. Bienniu Fiscal Year1	Fiscal Yo	ear2	Fiscal Year3	Long I	Range Plan Fiscal Ye	ear5	Fiscal	<b>Year6</b>	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Yo	ear2	Fiscal Year3 2010 \$0	Fiscal Year4 2011	Range Plan Fiscal Ye 2012	ear5	Fiscal 20 \$1	<b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$821,266
	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$199,771	Fiscal Yo 2009	<b>ear2</b> 9 495 <b>TAFP Appr</b>	Fiscal Year3 2010 \$0	Fiscal Year4 2011	Fiscal Ye 2012 \$0  14. Operation	ear5	Fiscal 20 \$1	<b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$821,266
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 nor's Recon	Fiscal Year1 2008 \$199,771	\$621,4	<b>ear2</b> 9 495 <b>TAFP Appr</b>	Fiscal Year3 2010 \$0 ropriation	Fiscal Year4 2011 \$0	Fiscal Ye 2012 \$0  14. Operation	ear5	Fiscal 20 \$1	<b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$821,266 ure Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gover	\$0 \$0 \$0 nor's Recon	Fiscal Year1 2008 \$199,771  mmendation 2009	\$621,4 13. Fund Name	<b>ear2</b> 9 495 <b>TAFP Appr</b>	Fiscal Year3 2010 \$0 ropriation	Fiscal Year4 2011 \$0  2009	Fiscal Ye 2012 \$0  14. Operation	ear5 2 ions Budge Item ervice	Fiscal 20 \$	<b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$821,266 ure Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 nor's Recon	10. Bienniu Fiscal Year1 2008 \$199,771  nmendation 2009 \$0	\$621,4  13.  Fund Name  GR	<b>ear2</b> 9 495 <b>TAFP Appr</b>	Fiscal Year3 2010 \$0  ropriation 008 \$0	Long I Fiscal Year4 2011 \$0 2009 \$0	Fiscal Ye 2012 \$0  14. Operation  FTE/Pers Se	ear5  ions Budge Item ervice and Expen	Fiscal 20 set Impact	<b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$821,266 ure Plan for Cost \$0
9. Prior 12. Fund Name GR	F Appropriation  \$0 \$0 \$0 \$0 \$0  Gover  2008 \$0 \$199,771	\$0 \$0 \$0 nor's Recon	10. Bienniu Fiscal Year1 2008 \$199,771  mmendation 2009 \$0 \$621,495	\$621,4  13.  Fund Name  GR	<b>ear2</b> 9 495 <b>TAFP Appr</b>	Fiscal Year3 2010 \$0  ropriation  008 \$0 \$0	Long I Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Ye 2012 \$0  14. Operation  FTE/Pers Se Equipment a Equipment F	ear5  ions Budge Item ervice and Expen	Fiscal 20 set Impact	<b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$821,266 ure Plan for Cost \$0 \$0

MAINTENANO	ISSOURI, OFFICE C CE AND REPAIR, RI UDGET REQUEST I	ENOVATIO	N AND REHABILITA RM 12	,	JCTION	REQUES q00154	ST NO:	ATEGORY:	CONTACT PHONENO:		DWARDS 51-6999
1. DEPARTM CORRECTION		2. DIVISION ADULT INS	N STITUTIONS	<b>3. SITÉ NAMÉ</b> WESTERN RECEPT DIAGNOSTIC & C CENTER		R&D FOO	ITY NAME D SERVICE 3rd F	LOOR	<b>5. ORG NO.</b> 3956		6. PRIORITY
7. DESCRIPT	TION OF WORK			C F.IV. I F.R		8. JUSTIF		ia allowina	looks to no		through the floor to
Replace in	e quarry tile f	loor in t	the rood Servic	e area or the	R&D Cent	er.					
						:					
SOURCE OF	ESTIMATE: R.S.	MEANS COS	ST DATA			СОМРОМ	NENT AGE	YEARS	FA	ACILITY AC	GE YEARS
	ESTIMATE: R.S.	MEANS COS	· · · · · · · · · · · · · · · · · · ·	um Budget Reque	est	COMPON		YEARS ong Range Pla		ACILITY AG	HB SECTION
		MEANS COS	· · · · · · · · · · · · · · · · · · ·	um Budget Reque Fiscal Ye		<del></del>		ng Range Pla		ACILITY AC	HB SECTION  9018.005
	r Appropriation		Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3 2010	Fiscal Year	ng Range Pla	an cal Year5 2012		HB SECTION           0018.005
	r Appropriation	\$0	10. Biennii Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year3	Lo Fiscal Year	ng Range Pla	an cal Year5	Fiscal	Year6 0018.005  TOTAL GOV RECOMMENDATIO
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3 2010	Fiscal Year	ng Range Pla 4 Fis	2012 \$0	<b>Fiscal</b> 201	Year6 13 TOTAL GOV RECOMMENDATIO
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Govern	\$0 \$0 \$0 nor's Recor	Fiscal Year1 2008 \$290,927 mmendation 2009	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  propriation 2008	Fiscal Year 2011 \$0  2009	A Fis	cal Year5 2012 \$0 perations Budg	<b>Fiscal</b> 201	HB SECTION 0018.005  13 TOTAL GOV RECOMMENDATIO \$290,927  Expenditure Plan for Cost
9. Prio 12. Fund Name GR	Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennia Fiscal Year1 2008 \$290,927  mmendation 2009 \$0	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	2011 \$0  2009 \$0	14. O	cal Year5 2012 \$0  perations Budg Item ers Service	Fiscal 201 \$0	HB SECTION
9. Prio 12. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 \$0  Govern  2008 \$0 \$290,927	\$0 \$0 \$0 nor's Recor	10. Biennin Fiscal Year1 2008 \$290,927 mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0  2009 \$0  \$0	14. O  FTE/P Equip	cal Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal 201 \$0	HB SECTION 0018.005  13 TOTAL GOV RECOMMENDATIO \$290,927  Expenditure Plan for Cost \$0 \$0
9. Prio 12. Fund Name	Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 nor's Recor	10. Biennia Fiscal Year1 2008 \$290,927  mmendation 2009 \$0	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	2011 \$0  2009 \$0	14. O  FTE/P Equip	cal Year5 2012 \$0  perations Budg Item ers Service	Fiscal 201 \$0	HB SECTION

MAINTENANC	ISSOURI, OFFICE CE AND REPAIR, UDGET REQUES	RENOVATIO	N AND REHABILITA	ATION, CONSTRU	ICTION	REQUE q00157		CATEGORY: MR	CONTACT PHONENO:		DWARDS 51-6999	
1. DEPARTM CORRECTION	IENT	2. DIVISIO	N STITUTIONS	3. SITE NAME WESTERN RECEPT DIAGNOSTIC & C		POWER I	ITY NAME PLANT		<b>5. ORG NO.</b> 3956	5	6. PRIOR	DC 2
7. DESCRIPT	TION OF WORK	<u></u>	·			a JUSTI	FICATION		<u> </u>			
Study Elec	trical Srvc						cility was con	structed us	ing the old S	t Joseph	n State H	Jospital
SOURCE OF	FSTIMATE- D&C	IN-HOUSE	ESTIMATE			COMPO	NENT AGE	YEARS	F	ACII ITY A	∆GF	VEARS
	ESTIMATE: D&C	IN-HOUSE	T	ım Budget Reque	est	COMPO	NENT AGE	YEARS Long Range F		ACILITY A	AGE	YEARS HB SECTION
	r Appropriation		10. Bienniu	ım Budget Reque		11.		Long Range i	Plan			YEARS HB SECTION 0018.005
		IN-HOUSE \$0 \$0	T	um Budget Reque Fiscal Ye 2009	ear2		NENT AGE Fiscal Y	Long Range f		Fisca	AGE Il Year6 013	HB SECTION 0018.005 TOTAL GOV
<del></del>	\$0	\$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year3	Fiscal Y	Long Range F	Plan iscal Year5	Fisca 20	l Year6	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Ye	ear2	11. Fiscal Year3	Fiscal Y	Long Range F	Plan Siscal Year5 2012	Fisca 20	ol Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$148,000
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$148,000	Fiscal Ye 2009	ear2	11. Fiscal Year3 2010 \$0	Fiscal Y	Long Range F	Plan iscal Year5 2012 \$0	Fisca 20	ol Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$148,000
	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$148,000 mmendation	Fiscal Ye 2009 \$0	ear2	Fiscal Year3 2010 \$0  ppropriation	Fiscal Y 201 50	Long Range fear4 F	Plan iscal Year5 2012 \$0 Operations Bud	Fisca 20	ol Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$148,000
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 ernor's Reco	10. Bienniu Fiscal Year1 2008 \$148,000  mmendation 2009	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008	Fiscal Y 201 \$0	Long Range Fredrick F	Plan iscal Year5 2012 \$0 Operations Bud	Fisca 20 s get Impac	ol Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$148,000 ure Plan for Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$148,00	\$0 \$0 \$0 ernor's Reco	10. Bienniu Fiscal Year1 2008 \$148,000 mmendation 2009 \$0	\$0 \$13.  Fund Name  GR	ear2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	Fiscal Y 201	Long Range frear4 F	Plan iscal Year5 2012 \$0  Operations Budgettem /Pers Service	Fisca 20 5 get Impac	ol Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$148,000  ture Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$148,00	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Bienniu Fiscal Year1 2008 \$148,000 mmendation 2009 \$0 \$0	\$0 \$13.  Fund Name  GR	ear2	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0	Fiscal Y 201 \$0  2009 \$ \$	Long Range frear4 F	Plan iscal Year5 2012 \$0 Operations Budgettem /Pers Service ipment and Experience	Fisca 20 5 get Impac	ol Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$148,000  cure Plan for Cost \$0 \$0

	CE AND REPA				CTION	REQUES q00059		CATEGORY:	CONTACT PHONENO:		DWARDS 51-6999	
1. DEPARTM CORRECTION		2. DIVISIO PROBATIO	N AND PAROLE	<b>3. SITE NAME</b> KANSAS CITY COI RELEASE CENTER			ITY NAME TRATION AREA		<b>5. ORG NO.</b> 393		6. PRIOR	ITY
												<b>DC</b> 0
7. DESCRIPT	TION OF WOR	K				8. JUSTI	FICATION					
Repr Exhau	ıst						hroom areas need t is causing p					
i												
SOURCE OF	ESTIMATE: F	R.S. MEANS CO	OST DATA			СОМРО	NENT AGE	YEARS	F	FACILITY A	AGE	YEARS
<del></del>	F ESTIMATE: For Appropriation	R.S. MEANS CO	T	ım Budget Reque	st 1	COMPO		YEARS Long Range P		FACILITY A	<b>N</b> GE	YEARS HB SECTION
<del></del>	or Appropriation	n	T	um Budget Reques				Long Range P			AGE	<del></del>
<del></del>			10. Bienniu		ar2	1.	L	Long Range P	lan	Fisca		HB SECTION
<del></del>	\$0	<b>\$</b> 0	10. Bienniu Fiscal Year1	Fiscal Ye	ar2	1. Fiscal Year3	l Fiscal Yea	Long Range P	rian iscal Year5	Fisca	il Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienniu Fiscal Year1 2008 \$252,679	Fiscal Ye	ear2	Fiscal Year3 2010	Fiscal Yea	Long Range P	Plan iscal Year5 2012	Fisca 20	ni Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$252,679
<del> </del>	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$252,679	Fiscal Ye 2009	TAFP Ap	Fiscal Year3 2010 \$0	Fiscal Yea	Long Range P	Plan scal Year5 2012 \$0	Fisca 20	ni Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$252,679
9. Prio 12.	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Fiscal Year1 2008 \$252,679  mmendation	Fiscal Ye 2009 \$0	TAFP Ap	Fiscal Year3 2010 \$0  propriation	Fiscal Yea 2011 \$0	Long Range P ar4 Fi 14. (	Plan  Scal Year5  2012  \$0  Operations Bud	Fisca 20	ni Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$252,679 ure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$252,679  mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	TAFP Ap	Fiscal Year3 2010 \$0 propriation	2011 \$0	Long Range P ar4 Fi 14. (	Plan Scal Year5 2012 \$0  Operations Bud Item	Fisca 20 5 Iget Impac	ni Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$252,679 ure Plan for Cost
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	10. Bienniu Fiscal Year1 2008 \$252,679  ommendation 2009 \$0	\$0 13. Fund Name GR	TAFP Ap	1. Fiscal Year3 2010 \$0  propriation 2008 \$0	2011 \$0 2009 \$0	Long Range P ar4 Fi 14. ( FTE//	Plan  Scal Year5  2012  \$0  Operations Bud  Item  Pers Service	Fisca 20 5 Iget Impac ense	ni Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$252,679 ure Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> <b>88</b> \$0 2,679	10. Bienniu Fiscal Year1 2008 \$252,679  mmendation 2009 \$0 \$0	\$0 13. Fund Name GR	TAFP Ap	1. Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0 \$0	Long Range P ar4 Fi 14. ( FTE/I Equi	Plan  Scal Year5  2012  \$0  Departions Bud  Item  Pers Service  pment and Exp	Fisca 20 5 Iget Impac ense	ni Year6 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$252,679 ure Plan for Cost \$0 \$0



CE = Energy Conservation CN = New Construction

## GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009 COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT	DIVISION COMPREHENS	IVE PSYCHIATRIC SERVICES	CI COORI	DINATOR		PHON	E NO.			
MENTAL HEALTH	COMPREHENS	IVE PSYCHIATRIC SERVICES	DREW HE	NRICKSON,	PE,ARC	CH 573-75	51-3079			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY DC	BIE	RRENT NNIAL		RNOR'S ENDATION	H. B. SECTION	BUDGET BOOK
				]	REC	QUEST	2008	2009		PAGE No
BENTON GROUP HOME	BENTON GROUP HOME	Repl Dry Line Sprinkler	MR	0	\$	210,832	\$ 210,832	\$	0018.005	115
CROSSROADS GROUP HOME	30th HOLMES	Repl Dry Line Sprinkler	MR	0	\$	210,832	\$ 210,832	\$	0018.005	116
FULTON STATE HOSPITAL	VARIOUS	Upgrade Fire Alarm Sys	MR	0	\$	317,891	\$ 317,891	\$	0018.005	117
FULTON STATE HOSPITAL	VARIOUS	Upgrade Fire Protections	MR	0	\$ 1	1,175,830	\$ 284,704	\$ 891,126	0018.005	118
FULTON STATE HOSPITAL	VARIOUS	Reno Electrical	MR	1	\$ 2	2,246,839	\$ 452,567	\$ 1,794,272	0018.005	119
FULTON STATE HOSPITAL	VARIOUS	Repr & Tuckpnt Exterior	MR	1	\$	342,773	\$ 342,773	\$	0018.005	120
FULTON STATE HOSPITAL	VARIOUS	Repl & Repr Elevators	MR	1	\$	305,532	\$ 88,602	\$ 216,930	0018.005	121
FULTON STATE HOSPITAL	VARIOUS	Repl AHUs & Steam Valves	MR	1	\$	112,469	\$ 112,469	\$	0018.005	122
HAWTHORN CHILDRENS PSYCH HOSP	MAIN BLDG	Repl Rooftop HVAC Units	MR	1	\$	338,998	\$ 338,998	\$	0018.005	123
MID MO MENTAL HEALTH CENTER	MID MISSOURI MENTAL HEALTH CNTR	Repr Electrical	MR	1	\$	749,120	\$ 182,489	\$ 566,631	0018.005	124
NORTHWEST MO PSYCHIATRIC REHABILITATION CENTER	VARIOUS	Repr HVAC	MR	1	\$	872,636	\$ 212,076	\$ 660,560	0018.005	125

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction

COMPILED FROM DEPARTMENTAL REQUEST FORMS

SOUTHEAST MO MENTAL HEALTH CENTER	STAPLES BUILDING & FORENSICS	Reno Mechanical	MR	1	\$ 2,832,336	\$ 569,667	\$ 2,262,66	9 0018.005	126
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	MAIN BLDG (DOME BLDG)	Repr Shingle Roof	MR	0	\$ 97,188	\$ 97,188	\$	0018.005	127
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	MAIN BLDG (DOME BLDG)	Replace Chiller	MR	0	\$ 814,432	\$ 433,936	\$ 380,49	6 0018.005	128
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	REHABILITATION CENTER	Additional Emer Power	MR	0	\$ 376,433	\$ 376,433	\$	0018.005	129
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	VARIOUS	Repr Steam Line	MR	0	\$ 412,245	\$ 412,245	\$	0018.005	130
BELLEFONTAINE HABILITATION CENTER	Various	Caretaking Maintenance	MR	0	\$ 1,874,762	\$ 1,874,762	\$	0018.005	131
ALBANY REGIONAL CENTER	VARIOUS	Reno Exterior	MR	1	\$ 260,963	\$ 260,963	\$	0018.005	132
HIGGINSVILLE HABILITATION CENTER	VARIOUS	Repl Emer Generators	MR	0	\$ 241,414	\$ 241,414	\$	0018.005	133
HIGGINSVILLE HABILITATION CENTER	NATATORIUM	Reno HVAC	MR	1	\$ 93,072	\$ 93,072	\$	0018.005	134
JOPLIN REGIONAL CENTER	VARIOUS	Reno Electrical	MR	0	\$ 516,928	\$ 147,915	\$ 369,01	3 0018.005	135
KANSAS CITY REGIONAL CENTER	KANSAS CITY REGIONAL CENTER	Replace Window Seals	MR	0	\$ 150,046	\$ 150,046	\$	0018.005	136
MARSHALL HABILITATION CENTER	VARIOUS	Reno Exterior	MR	0	\$ 1,880,871	\$ 379,374	\$ 1,501,49	7 0018.005	137
MARSHALL HABILITATION CENTER	VARIOUS	Upgrade Fire Alarms	MR	0	\$ 683,171	\$ 194,559	\$ 488,61	2 0018.005	138

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

## GOVERNOR'S RECOMMENDATION SUMMARY(DEPT) FISCAL YEARS 2008 - 2009 COMPILED FROM DEPARTMENTAL REQUEST FORMS

MADCHALL HABILITATION CENTER	TROUGED DI ANT (07)	T	MR	0	Τ.					·	
MARSHALL HABILITATION CENTER	BOILER PLANT (97)	Replace Emer Generator	IVIN		\$	320,213	\$ 320,21	3   \$		0018.005	139
MARSHALL HABILITATION CENTER	VARIOUS	Repr Electrical Sitewide	MR	1	\$	810,330	\$ 197,15	1 \$	613,179	0018.005	140
MARSHALL HABILITATION CENTER	Power Plant	Install Water Treatment	MR	1	\$	383,192	\$ 383,19	2 \$		0018.005	141
MARSHALL HABILITATION CENTER	VARIOUS	Replace Roof	MR	1	\$	663,405	\$ 189,01	3 \$	474,392	0018.005	142
NEVADA HABILITATION CENTER	VARIOUS	Upgrade Sprinklers	MR	0	\$	518,752	\$ 148,42	7 \$	370,325	0018.005	143
NEVADA HABILITATION CENTER	POWER PLANT	Replace Emer Generator	MR	0	\$	297,223	\$ 297,22	3 \$	-	0018.005	144
NEVADA HABILITATION CENTER	VARIOUS	Repl Fire Alarm & Upgrad	MR	0	\$	709,561	\$ 173,01	3 \$	536,548	0018.005	145
NEVADA HABILITATION CENTER	VARIOUS	Repl Electrical Panels	MR	1	\$	3,756,964	\$ 754,59	3 \$	3,002,371	0018.005	146
NEVADA HABILITATION CENTER	VARIOUS	Repr Exterior	MR	1	\$	163,269	\$ 163,26	9 \$		0018.005	147
NEVADA HABILITATION CENTER	NORTH & SOUTH WATER RESERVOIRS	Bypass Water Tower	MR	1	\$	86,584	\$ 86,58	1 \$		0018.005	148
NEVADA HABILITATION CENTER	SECTION V/BENTON HALL	Install Sprinklers	MR	0	\$	543,588	\$ 543,58	3 \$		0018.005	149
NORTHWEST HAB CENTER-SLDDTC	RESOURCE CENTER	Repl Chiller & Controls	MR	0	\$	337,601	\$ 337,60	\$		0018.005	150
NORTHWEST HAB CENTER-SLDDTC	VARIOUS	Replace Fire Alarm	MR	0	\$	187,728	\$ 187,72	3 \$		0018.005	151

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

CN = New Construction

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

COMPILED FROM DEPARTMENTAL REQUEST FORMS

/ARIOUS		l MR	1						167
	Replace Roofs		·	<b>\$</b>	462,797	\$ 462,797	ļ <sup>Ψ</sup>	0018.005	152
/ARIOUS	Upgrade Electrical	MR	0	\$	142,650	\$ 142,650	\$	0018.005	153
/ARIOUS	Repl Floor (Tub/Shower)	MR	0	\$	228,068	\$ 228,068	\$	0018.005	154
ROLLA REGIONAL CENTER	Repl Fire Alarm & PAS	MR	2	\$	129,584	\$ 129,584	\$	0018.005	155
/ARIOUS	Repl Floors (Tub/Shower)	MR	0	\$	228,068	\$ 228,068	\$	0018.005	156
SIKESTON REGIONAL CENTER	Repl Chiller/Air Hndlers	MR	1	\$	1,298,553	\$ 262,910	\$ 1,035,643	0018.005	157
SIKESTON REGIONAL CENTER	Replace Boilers	MR	1	\$	269,684	\$ 269,684	\$	0018.005	158
/ARIOUS	Upgrade Electrical	MR	1	\$	929,394	\$ 225,673	\$ 703,721	0018.005	159
/ARIOUS	Upgrade Fire Alarm	MR	1	\$	93,902	\$ 93,902	\$	0018.005	160
Springfield Regional Center	Replace Shingle Roof	MR	0	\$	144,524	\$ 144,524	\$	0018.005	161
Springfield Regional Center	Replace Air Handlers	MR	1	\$	237,281	\$ 237,281	\$	0018.005	162
Springfield Regional Center	Upgrade Electrical	MR	1	\$	90,783	\$ 90,783	\$	0018.005	163
/arious	Replace Fire Alarm Sys	MR	0	\$	699,223	\$ 170,536	\$ 528,687	0018.005	164
	OLLA REGIONAL ENTER  ARIOUS  IKESTON REGIONAL ENTER  IKESTON REGIONAL ENTER  ARIOUS  ARIOUS  pringfield Regional Center  springfield Regional Center	ARIOUS  Repl Floor (Tub/Shower)  OLLA REGIONAL ENTER  Repl Fire Alarm & PAS  Repl Floors (Tub/Shower)  IKESTON REGIONAL ENTER  IKESTON REGIONAL ENTER  Replace Boilers  Upgrade Electrical  ARIOUS  Upgrade Fire Alarm  Pringfield Regional Center  Replace Shingle Roof  Pringfield Regional Center  Upgrade Electrical  Upgrade Electrical  Upgrade Replace Shingle Roof	ARIOUS Repl Floor (Tub/Shower) MR  OLLA REGIONAL Repl Fire Alarm & PAS MR  ARIOUS Repl Floors (Tub/Shower) MR  IKESTON REGIONAL Repl Chiller/Air Hndlers MR  IKESTON REGIONAL Replace Boilers MR  IKESTON REGIONAL Replace Boilers MR  ARIOUS Upgrade Electrical MR  ARIOUS Upgrade Fire Alarm MR  ARIOUS Upgrade Fire Alarm MR  pringfield Regional Center Replace Shingle Roof MR  pringfield Regional Center Replace Air Handlers MR  ipringfield Regional Center Upgrade Electrical MR	ARIOUS Repl Floor (Tub/Shower) MR 0  OLLA REGIONAL Repl Fire Alarm & PAS MR 2  ENTER ARIOUS Repl Floors (Tub/Shower) MR 0  IKESTON REGIONAL Repl Chiller/Air Hndlers MR 1  IKESTON REGIONAL Replace Boilers MR 1  ENTER MR 1  ARIOUS Upgrade Electrical MR 1  ARIOUS Upgrade Fire Alarm MR 1  pringfield Regional Center Replace Shingle Roof MR 0  pringfield Regional Center Replace Air Handlers MR 1  ipringfield Regional Center Upgrade Electrical MR 1	ARIOUS Repl Floor (Tub/Shower) MR 0 \$  OLLA REGIONAL REPL Fire Alarm & PAS MR 2 \$  SARIOUS Repl Floors (Tub/Shower) MR 0 \$  ARIOUS Repl Floors (Tub/Shower) MR 1 \$  IKESTON REGIONAL Repl Chiller/Air Hndlers MR 1 \$  IKESTON REGIONAL Replace Boilers MR 1 \$  ARIOUS Upgrade Electrical MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm MR 1 \$  ARIOUS Upgrade Fire Alarm 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ARIOUS Repl Floors (Tub/Shower) MR 0 \$ 228,068 \$ 228,068  ARIOUS Repl Floors (Tub/Shower) MR 1 \$ 1,298,553 \$ 262,910  IKESTON REGIONAL Repl Chiller/Air Hndlers MR 1 \$ 1,298,553 \$ 262,910  IKESTON REGIONAL Replace Boilers MR 1 \$ 269,684 \$ 269,684  ARIOUS Upgrade Electrical MR 1 \$ 929,394 \$ 225,673  ARIOUS Upgrade Fire Alarm MR 1 \$ 93,902 \$ 93,902  pringfield Regional Center Replace Shingle Roof MR 0 \$ 144,524 \$ 144,524  pringfield Regional Center Replace Air Handlers MR 1 \$ 237,281 \$ 237,281  pringfield Regional Center Upgrade Electrical MR 1 \$ 90,783 \$ 90,783	ARIOUS Repl Floor (Tub/Shower) MR 0 \$ 228,068 \$ 228,068 \$  OLLA REGIONAL Repl Fire Alarm & PAS MR 2 \$ 129,584 \$ 129,584 \$  ENTER NREGIONAL Repl Floors (Tub/Shower) MR 0 \$ 228,068 \$ 228,068 \$  IKESTON REGIONAL Repl Chiller/Air Hndlers MR 1 \$ 1,298,553 \$ 262,910 \$ 1,035,643 \$  IKESTON REGIONAL Replace Boilers MR 1 \$ 269,684 \$ 269,684 \$  ENTER NREGIONAL Replace Boilers MR 1 \$ 269,684 \$ 269,684 \$  ARIOUS Upgrade Electrical MR 1 \$ 929,394 \$ 225,673 \$ 703,721 \$  ARIOUS Upgrade Fire Alarm MR 1 \$ 93,902 \$ 93,902 \$  pringfield Regional Center Replace Shingle Roof MR 0 \$ 144,524 \$ 144,524 \$  pringfield Regional Center Replace Air Handlers MR 1 \$ 237,281 \$ 237,281 \$  pringfield Regional Center Upgrade Electrical MR 1 \$ 90,783 \$ 90,783 \$	ARIOUS Repl Floor (Tub/Shower) MR 0 \$ 228,068 \$ 228,068 \$ 0018.005  OLLA REGIONAL Repl Fire Alarm & PAS MR 2 \$ 129,584 \$ 129,584 \$ 0018.005  ARIOUS Repl Floors (Tub/Shower) MR 0 \$ 228,068 \$ 228,068 \$ 0018.005  IKESTON REGIONAL Repl Chiller/Air Hndlers MR 1 \$ 1,298,553 \$ 262,910 \$ 1,035,643 0018.005  IKESTON REGIONAL Replace Boilers MR 1 \$ 269,684 \$ 0018.005  IKESTON REGIONAL Replace Boilers MR 1 \$ 269,684 \$ 269,684 \$ 0018.005  ARIOUS Upgrade Electrical MR 1 \$ 929,394 \$ 225,673 \$ 703,721 0018.005  ARIOUS Upgrade Fire Alarm MR 1 \$ 93,902 \$ 93,902 \$ 0018.005  ARIOUS Upgrade Fire Alarm MR 1 \$ 93,902 \$ 144,524 \$ 144,524 \$ 0018.005  Aringfield Regional Center Replace Shingle Roof MR 0 \$ 144,524 \$ 144,524 \$ 0018.005  pringfield Regional Center Replace Air Handlers MR 1 \$ 237,281 \$ 237,281 \$ 0018.005  ARIOUS Upgrade Electrical MR 1 \$ 90,783 \$ 90,783 \$ 0018.005

CE = Energy Conservation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

CN = New Construction

FISCAL YEARS 2008 - 2009
COMPILED FROM DEPARTMENTAL REQUEST FORMS

ST CHARLES HAB CENTER-SLDDTC	Group Homes & Resource Center	Replace Shingle Roofs	MR	0	\$ 522,190	\$ 522,190	\$	0018.005	165
ST CHARLES HAB CENTER-SLDDTC	Various	HVAC Replacment	MR	1	\$ 330,766	\$ 330,766	\$	0018.005	166
DEPARTMENT GRAND TOTA	L				\$ 31,703,490	\$ 15,306,818	\$ 16,396,672		_
No of Work Items 52		BIENNIAL	. TOTAL			\$ 31	,703,490		

	ISSOURI, OFFIC CE AND REPAIR BUDGET REQUE	R, RENOVATIO	ON AND REHABILITA	ATION, CONSTRUC	CTION	REQUES q00005	T NO: CATI		CONTACT PHONENO:	DREW H 573-751-	ENRICKSON,PE,ARCH 3079
1. DEPARTM MENTAL HEA		2. DIVISIO COMPREHE PSYCHIAT		3. SITE NAME BENTON GROUP H	OME	4. FACILITE BENTON G	TY NAME GROUP HOME		5. ORG NO. WM00		. PRIORITY
7. DESCRIPT	TION OF WORK					8. JUSTIF	ICATION		·		<b>DC</b> 0
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			er system with ne			construc	ection of this fact	Ity requir	es that a	aryline s	ystem be installed.
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· · · · · · · · · · · · · · · · · · ·	r Appropriation			um Budget Reques		1.	Long	Range Plan			HB SECTION
			10. Bienniu	um Budget Requer Fiscal Ye 2009		<b></b>	······································	Range Plan Fisca	F/ I <b>Year5</b> 012	ACILITY AGE Fiscal You 2013	ear6 0018.005 TOTAL GOV
	or Appropriation	\$0	10. Bienniu Fiscal Year1	Fiscal Ye		1. Fiscal Year3	Long Fiscal Year4	Range Plan Fisca	l Year5	Fiscal Ye	ear6 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Ye	ar2	1. Fiscal Year3 2010	Fiscal Year4	Range Plan Fisca	I Year5 012	Fiscal Yo 2013	ear6 0018.005 TOTAL GOV RECOMMENDATION
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$210,832	Fiscal Ye 2009	ar2 TAFP App	1. Fiscal Year3 2010 \$0	Fiscal Year4	Range Plan Fisca	I Year5 012	Fiscal Yo 2013	ear6 0018.005 TOTAL GOV RECOMMENDATION \$210,832
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$210,832	Fiscal Ye 2009 \$0	ar2 TAFP App	Fiscal Year3 2010 \$0 propriation	Fiscal Year4 2011 \$0	Fisca 20 3 14. Ope	I Year5 D12 G0 rations Budg	Fiscal Yo 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$210,832  xpenditure Plan for Cost
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$210,832  ommendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name	ar2 TAFP App	Fiscal Year3 2010 \$0 propriation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0	Range Plan Fisca 20 14. Ope	I Year5 D12 50 rations Budg	Fiscal Younget Impact Ex	## SECTION  0018.005  TOTAL GOV  RECOMMENDATION  \$210,832  **  **  **  **  **  **  **  **  **
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 Go	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$210,832  ommendation 2009 \$0	### Fiscal Ye	ar2 TAFP App	7. Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	Range Plan Fisca 20 14. Ope FTE/Pers Equipme	I Year5 012 60 rations Budg Item	Fiscal Ye 2013 \$0  get Impact Ex	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$210,832  xpenditure Plan for Cost
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 Go	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$210,832  ommendation 2009 \$0 \$0	### Fiscal Ye	ar2 TAFP App	1. Fiscal Year3 2010 \$0 propriation 2008 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0	Range Plan Fisca 20 14. Ope FTE/Pers Equipme	I Year5 D12 For ations Budg Item Service ent and Expe	Fiscal Ye 2013 \$0  get Impact Ex	### SECTION  0018.005  **TOTAL GOV  **RECOMMENDATION  \$210,832  **EXPENDITURE Plan for  Cost  \$0  \$0

MAINTENAN	•	CE OF ADMINI R, RENOVATIO	ON AND REHABILIT	TATION, CONSTRU	UCTION	REQUES 900020	ST NO:	CATEGORY:	CONTACT PHONENO:		HENRICK	SON,PE,ARCH
PROGRAM B  1. DEPARTM  MENTAL HEA		2. DIVISIO COMPREHE	N	3. SITE NAME CROSSROADS GRO	OUP HOME		TY NAME LMES	WIN	5. ORG NO.		6. PRIORI	
				L			<del></del>					<b>DC</b> 0
	TION OF WORK					8. JUSTII	FICATION					
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	\$0 \$0	\$0 \$0	10. Bienni Fiscal Year1	Fiscal Y	/ear2	11. Fiscal Year3	Fiscal Ye	Long Range P	ian scal Year5	Fiscal	Year6	HB SECTION
	\$0 \$0	\$0	10. Bienn	<del></del>	/ear2	11.		Long Range P	ian		Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 \$210,832	Fiscal Y	ear2	11. Fiscal Year3	Fiscal Ye	Long Range Plear4 Fis	ian scal Year5	<b>Fiscal</b> \$	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$210,832
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>overnor's Reco</b>	10. Bienni Fiscal Year1 \$210,832	Fiscal Y	rear2	Fiscal Year3	Fiscal Ye	Long Range Plear4 Fis	\$0  Operations Bud	<b>Fiscal</b> \$	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$210,832
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>bvernor's Reco</b>	10. Bienni Fiscal Year1 \$210,832 emmendation \$0	\$0  13.  Fund Name  GR	rear2	\$0  ppropriation	Fiscal Ye	Long Range Plear4 Fish	scal Year5 \$0 Operations Bud	<b>Fiscal</b> \$	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$210,832 Ire Plan for Cost \$0
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>bvernor's Reco</b>	10. Bienni Fiscal Year1 \$210,832 ommendation \$0 \$0	\$0 13. Fund Name	rear2	\$0 ppropriation \$0 \$0 \$0 \$0	\$0 \$0 \$0	Long Range Plear4 Fish	\$0  Pers Service  pment and Expenses	Fiscal \$ get Impact	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$210,832 IIIE Plan for Cost \$0 \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>bvernor's Reco</b> \$0 9,832 \$0	10. Bienni Fiscal Year1  \$210,832  mmendation  \$0 \$0 \$0	\$0  13.  Fund Name  GR	rear2	\$0  ppropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$0 \$0 \$0 \$0	Long Range Plear4 Fisher  14. C	\$0  Pers Service	Fiscal \$ get Impact	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$210,832 II Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> \$0 ,832 \$0 \$0	10. Bienni Fiscal Year1 \$210,832 ommendation \$0 \$0	\$0  13.  Fund Name  GR	rear2	\$0 ppropriation \$0 \$0 \$0 \$0	\$0 \$0 \$0	Long Range Plear4 Fish	\$0  Pers Service  pment and Expenses	Fiscal \$ get Impact	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$210,832 IIIE Plan for Cost \$0 \$0

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MAINTENANCE	AND REPAIR, REI	NOVATION	N AND REHABILITA	ATION, CONSTRUC	CTION		ST NO:			CONTACT			SON,PE,ARCH
PROGRAM BUD	GET REQUEST IT					q00043	· · · · · · · · · · · · · · · · · · ·	MR		PHONENO:	573-7	751-3079	
1. DEPARTMEN	'' la	. DIVISION	-	3. SITE NAME	0.4D.T.M3.T		LITY NAI	ME		5. ORG NO.		6. PRIORI	TY
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7. DESCRIPTIO	N OF WORK					8. JUST	IFICATIO	N					
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Building and detectors wi break glass beacon, etc.	Guehleman Forth a new addrestations), tam	ensic (Wessable super/flow horn/st	Mest): Identify smoke/heat dete supervisory s crobe devices a	nels, Auxiliary and replace ag ctors, pull sta witches, outsid s needed. Add	ged ations (or	fire a incorp signag lowere	larm sy orated or e and e	stems that are with newer add xtinguishers a tions of fire	e in funditions are mount	ctional cor and upgrade ted at the	ndition es to m wrong	, but must eet code s heights ar	standards. Some nd should be
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9. Prior A	ppropriation		10. Bienni	um Budget Reques	st 11.			Long R	ange Plan	<u> </u>			HB SECTION
1	\$0	\$0	Fiscal Year1	Fiscal Yea	ar2 Fi	iscal Year3		Fiscal Year4	Fisca	al Year5	Fisca	al Year6	0018.005
	\$0	\$0	2008	2009		2010		2011	2	2012	2	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$317,891	\$0		\$0		\$0		\$0		\$0	\$317,891
12.	Governo	or's Recon	nmendation	13.	TAFP Appropr	riation			14. Ope	14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008		2009	Fund Name	2008			2009	Item Cost				

GR

**FMRF** 

TOTAL

\$0

\$0

\$0

\$317,891

\$317,891

\$0

\$0

\$0

\$0

\$0

GR

**FMRF** 

**TOTAL** 

\$0

\$0

\$0

\$0

\$0

FTE/Pers Service

**Equipment and Expense** 

TOTAL

**Equipment Purchases** 

\$0

\$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

AAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION PROGRAM BUDGET REQUEST ITEM - FORM 12  1. DEPARTMENT MENTAL, HEALTH  2. DIVISION COMPREHENSIVE  3. SITE NAME FULTON STATE HOSPI						REQU q0004	EST NO: 4	CATEGO MR	PRY: CONTACT PHONENO:		V HENRICK 751-3079	HENRICKSON,PE,ARCH 1-3079	
1. DEPARTM	IENT	2. DIVISIO COMPREHE	N :		OSPITAL	4. FAC	ILITY NAME US		<b>5. ORG NO.</b> FU0	0	6. PRIOR		
and Wareho protection in the adm offices an Power Plan	re Protection Buil use: Tie riser sy instratic d storage t: Add a	ctions lding, Laundry, in a new sprin ystem. Replace on building. Pr e in Warehouse.	Hearnes (E Builukler system to to the non-rated or increvide full height and a full wet sp	the existing ficorrectly fire- nt rated wall b	ire -rated d between	Insta impro loors			orinkler systems to comply with li			pc 0	
SOURCE OF	ESTIMATE	≣: R.S. MEANS CO	OST DATA		·	COMP	ONENT AGE	YEARS	S F	FACILITY A	AGE	YEARS	
	ESTIMATE r Appropria		T	ım Budget Reques	st	COMP	ONENT AGE	YEARS Long Rar		FACILITY A	AGE	YEARS HB SECTION	
	-		T	m Budget Reques							AGE al Year6	T	
	r Appropria	ation	10. Bienniu		ear2	11.	3 Fiscal	Long Rar	nge Plan	Fisca		HB SECTION 0018.005 TOTAL GOV	
	r Appropria	ation \$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year	3 Fiscal	Long Rar Year4	nge Plan Fiscal Year5	Fisca 2	al Year6	HB SECTION 0018.005	
9. Prio	so \$0	\$0 \$0	10. Bienniu Fiscal Year1 2008 \$284,704	Fiscal Ye	<b>ear2</b> 26	11. Fiscal Year 2010	3 Fiscal	Year4	nge Plan Fiscal Year5 2012	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,175,830	
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$284,704	Fiscal Ye 2009 \$891,12	<b>ear2</b> 26	11. Fiscal Year 2010 \$0	3 Fiscal	Long Rar Year4 011	Fiscal Year5 2012 \$0	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,175,830	
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$284,704  commendation	Fiscal Ye 2009 \$891,12	<b>ear2</b> 26	Fiscal Year 2010 \$0  ppropriation	3 Fiscal 20 \$	Year4 0111 00 \$0	Fiscal Year5 2012 \$0  14. Operations Bud	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,175,830 ure Plan for	
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 Governor's Reco	10. Bienniu Fiscal Year1 2008 \$284,704  ommendation 2009	Fiscal Ye 2009 \$891,12  13. Fund Name	<b>ear2</b> 26	Fiscal Year 2010 \$0  ppropriation 2008	3 Fiscal 20 \$	Long Rar Year4 0111 00 \$0	riscal Year5 2012 \$0  14. Operations Bud	Fisca 2	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,175,830 ure Plan for Cost \$0 \$0	
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Reco</b> 2008	10. Bienniu  Fiscal Year1  2008  \$284,704   ommendation  2009  \$0	### Fiscal Ye 2009   \$891,12   13.   Fund Name   GR	<b>ear2</b> 26	Fiscal Year 2010 \$0  ppropriation 2008 \$0	3 Fiscal 20 \$	Long Rar  Year4  011  00  \$0  \$0  \$0	Fiscal Year5 2012 \$0  14. Operations Bud Item  FTE/Pers Service	Fisca 2 get Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,175,830 ure Plan for Cost \$0	
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>Governor's Reco</b> 2008 \$0 \$284,704	10. Bienniu Fiscal Year1 2008 \$284,704  commendation 2009 \$0 \$891,126	### Fiscal Ye 2009   \$891,12   13.   Fund Name   GR	<b>ear2</b> 26	11.  Fiscal Year 2010 \$0  ppropriation 2008 \$0 \$0	3 Fiscal 20 \$	Long Rar  Year4  011  0  \$0  \$0  \$0  \$0	so  14. Operations Bud  Item  FTE/Pers Service  Equipment and Exp	Fisca 2 get Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,175,830 ure Plan for Cost \$0 \$0	

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT DREW HENRICKSON, PE, ARCH REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00039 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 5. ORG NO. 1. DEPARTMENT 6. PRIORITY COMPREHENSIVE FULTON STATE HOSPITAL VARIOUS MENTAL HEALTH FUOO PSYCHIATRIC SERVICES **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION

Reno Electrical

Administration, Underground Tunnels, Group Homes, Warehouse, Cafeteria and Auditorium, Auxiliary Service Building, Biggs Bldg: Replace electrical panels, upgrade deteriorated wiring, install new emergency lighting, install new exit signage, remove abandoned electrical equipment in each of the buildings as needed. Replace a small step-down transformer serving various buildings and a high voltage transformer serving the Biggs Building.

Administration, Underground Tunnels, Group Homes, Warehouse, Cafeteria and Auditorium, Auxiliary Service Building: The electrical service equipment is original to the many of the buildings, and has become obsolete. Costs to maintain and part availability have become unmanageable. This equipment should be reomved and replaced. There are open junction/outlet boxes and branch panels located inside and outside. Hot parts and wiring are accessible through holes left by removed covers or circuit breakers and panel doors that have been removed and/or missing. Many facilities do not have any emergency lighting or it is beyond its rated life and is unreliable. Emergency battery units are required per code. Exit sighs throughout the buildings are either the incandescent or fluorescent types, which are inefficient and unreliable. All means of egress shall be continually illuminated during the hours of occupancy per code and many exit signs are not currently working.

SOURCE OF	ESTIMATE:	R.S. MEANS CO	ST DATA		COMP	ONENT AGE YEA	IRS	FACILITY AGE	YEARS
9. Prior	Appropriat	tion	10. Biennium	Budget Request	11.	HB SECTION			
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0		\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$452,567	\$1,794,272	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b> \$2,246,839
12.	. Governor's Recommendation			13. T	AFP Appropriation		14. Operations Bu	dget Impact Expend	iture Plan for
Fund Name	20	008	2009	Fund Name	2008	2009	Item		Cost
GR		\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$4	152,567	\$1,794,272	FMRF	\$0	\$0	Equipment and Exp	pense	\$0
		\$0	\$0		\$0	\$0	Equipment Purcha	ses	\$0
		\$0	\$0		\$0	\$0	TOTAL		\$0
TOTAL	\$4	152,567	\$1,794,272	TOTAL	\$0	\$0	101AL		φυ

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00042 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY COMPREHENSIVE FULTON STATE HOSPITAL VARTOUS MENTAL HEALTH FUOO PSYCHIATRIC SERVICES **DC** 1

## 7. DESCRIPTION OF WORK

Repr & Tuckpnt Exterior

Power Plant: Repoint 10% of total are of chimney stacks and replace approximately 2% of masonry and concrete coping on the two chimney stacks. Remove and replace defective brickwork on the exterior walls of the building. Old Cannery Building: Reside the entire building with new siding. Add gutters and downspouts. Prepare and clean damagaed brick substrate. Apply lath and cementitous parging over damaged brick foundation to prevent water infiltration. Remove and replace 2 pairs of wood doors on the south face of building. Guehleman Forensic Center: Prepare the soffit, fill the cracks with sealant and repaint. OT Building: Repair broken brick and repoint mortar cracks on approximately 10% of wall surfaces. Apply water repellent to masonry. Laundry Building: replace masonry at crack and saw cut an expansion joint. Seal new joint with joint sealer.

### 8. JUSTIFICATION

Power Plant: The masonry work on the chimney stacks is aged and deteriorating and needs to be repaired. There is a substantial crack in the exterior wall of the power plant building itself, causing water infiltration. Old Cannery Building: Wood siding and trim is rotten in some areas, broken and missing. Approximately 60% of the areas are damaged. The entire building needs to be reclad. Water infiltration and penetration into the brick facing on the foundation wall along the front of the Old Cannery building is damaging the brick. Surface spalling is occurring due to freezing of this moisture. The addition of gutters and downspouts to manage roof run-off water will ensure water is directed away from the foundation. Repair of the foundation wall is warranted. The 2 pairs of wood doors are rotted at the bottom and require replacement. The sliding door is not affected. Guhelman Forensic East and West: The soffit at the perimeter of the roof is deteriorated and cracked. OT Building: Cracks and spalling were observed on the south wall. Laundry Building: A crack was observed on the south facade where the lower roof meets the brick causing water infiltration.

SOURCE OF	ESTIMATE: R.S. 1	MEANS CO	ST DATA			COMPON	ENT AGE YEA	RS	FACILITY AGE	YEARS
9. Prior	Appropriation		10. Biennium	Budget Request	11	HB SECTION				
	\$0	\$0	Fiscal Year1	Fiscal Yea	r2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$342,773	\$0		\$0	\$0	\$0	\$0	*\$342,773
12.	Govern	or's Reco	mmendation	13.	TAFP App	ropriation	***	14. Operations Bud	dget Impact Expend	iture Plan for
Fund Name	2008		2009	Fund Name	2	8008	2009	Item		Cost
GR	\$0		\$0	GR		\$0	\$0	FTE/Pers Service		\$0
FMRF	\$342,773		\$0	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
	\$0		\$0			\$0	\$0	Equipment Purchas	ses	\$0
	\$0		\$0			\$0	\$0	TOTAL		\$0
TOTAL	\$342,773		\$0_	TOTAL		\$0	\$0	IOIAL		<b>\$</b> U

MAINTENANC	CE AND RE	OFFICE OF ADMIN EPAIR, RENOVATI EQUEST ITEM - FO	ON AND REHABILITA	ATION, CONSTRU	CTION	REQUEST q00040	NO: CATE	GORY: CONTACT PHONENO		HENRICKSON,PE,ARCH 1-3079	
1. DEPARTM MENTAL HEA		2. DIVISIO COMPREH PSYCHIA		3. SITE NAME FULTON STATE H	OSPITAL	4. FACILITY VARIOUS	Y NAME	5. ORG NO		6. PRIORITY  DC 1	
new ADA co equipment Guhelman F hydraulic	Service ompliant from the Forensic elevator	ors Building: Repl passenger elev site includin Center (East): and install n	ace the existing ator. Entirely g the elevator c Remove the exis ew seals and rep re required and/	remove the exi- ab and machine ting piston se- ack, including	sting ry. als from	th a Auxiliary beyond the should be floor are appears to	8. JUSTIFICATION  Auxiliary Service Building: The passenger elevator (Campus beyond the end of its life expectancy. It is not working p should be replaced. Guhelman Forensic Center: There is oil floor around the hydraulic piston in the Elevator Shaft. Oi appears to be leaking around the pistons and through the se				
SOURCE OF	ESTIMATE	E: R.S. MEANS C	OST DATA			COMPONE	NT AGE YEA	RS	FACILITY A	GE YEARS	
9. Prio	r Appropri	ation	10. Bienni	um Budget Reque	st	11.	Long	Range Plan		HB SECTION	
	\$0	\$0	Fiscal Year1	Fiscal Ye	ar2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal	Year6 0018.005	
	\$0	\$0	2008	2009		2010	2011	2012	20	13 TOTAL GOV RECOMMENDATIO	
	\$0	\$0	\$88,602	\$216,9	30	\$0	\$0	\$0	\$	0 \$305,532	
12.		Governor's Rec	ommendation	13.	TAFP Ap	propriation		14. Operations Bu	dget Impact		
Fund Name	1							Item		Expenditure Plan for	
		2008	2009	Fund Name		2008	2009	item		Expenditure Plan for  Cost	
GR		<b>2008</b> \$0	<b>2009</b>	Fund Name GR		<b>2008</b> \$0	<b>2009</b>	FTE/Pers Service			
GR FMRF									pense	Cost \$0 \$0	
		\$0	\$0	GR		\$0	\$0	FTE/Pers Service		Cost \$0	
		\$0 \$88,602	\$0 \$216,930	GR		\$0 \$0	\$0 \$0	FTE/Pers Service Equipment and Exp		Cost \$0 \$0	

\$0

\$0

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\$216,930

TOTAL

TOTAL

\$88,602

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON.PE.ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00041 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY COMPREHENSIVE FULTON STATE HOSPITAL VARIOUS MENTAL HEALTH FU00 PSYCHIATRIC SERVICES **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Repl AHUs & Steam Valves Administration Building: While some air handling units in the building are recent installations, other air handling units serving the building are at Administration Building: Replace 2 aged air handling unit systems or have exceeded their estimated useful life of 20 years. The AHU systems throughout the facility. Hyde Building: Repair or replace leaking high have developed issues associated with reliability and compromised indoor air pressure steam control valves located in the basement near the northwest quality. AHUs are in miscellaneous locations in the mechanical rooms and in corner of the building. the basement space. Hyde Building: Several steam system control valves located in the basement near the northwest corner and the west stairwell were observed to be leaking. These valves should be identified and repaired. The floor areas are covered with water and are becoming a safety problem and causing an HVAC environment problem. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE YEARS FACILITY AGE YEARS** 10. 11. 9. **Prior Appropriation Biennium Budget Request** Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$112,469 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$112,469 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for **Fund Name** 2009 **Fund Name** 2008 2009 2008 Item Cost FTE/Pers Service \$0 \$0 \$0 \$0 GR GR \$0 \$0 \$0 **FMRF** \$112,469 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases** 

\$0

\$0

\$0

\$0

TOTAL

\$0

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\$0

\$112,469

**TOTAL** 

\$0

\$0

TOTAL

MAINTENANC	SSOURI, OFFICE E AND REPAIR, I UDGET REQUEST	RENOVATIO	N AND REHABILITAT	ΠΟΝ, CONSTRU	CTION	REQUE q00050		CATEGO	PHONENO:		V HENRICK 51-3079	SON,PE,ARCH
1. DEPARTM MENTAL HEAD	ENT	2. DIVISIOI COMPREHEI	N 3. NSIVE H	.SITE NAME AWTHORN CHILD OSP	RENS PSYCH	4. FACIL MAIN B	LDG		<b>5. ORG NO.</b> HA0		6. PRIOR	DC 1
Replace rootons) to in Replace for	nclude necessa	ry piping	), #2 (30 tons), , duct, roof and aust fans. Repla	support modi	fications.	The roome recomme should should	ended useful be replaced be replaced	lives. as soon a prior to	nal equipment in Many of the unit as possible. The failure. The sai d to be replaced	ts are in exhaust fety swit	n poor co fan unit	past their ndition and s are aged and
SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA			СОМРО	NENT AGE	YEAR	S I	FACILITY A	\GE	YEARS
9. Prior	r Appropriation	•	10. Bienniur	n Budget Reque	st 11.			Long Ra	nge Plan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3	Fiscal	Year4	Fiscal Year5	Fisca	l Year6	0018.005
:	\$0	\$0	2008	2009		2010	20		2012		013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$338,998	\$0		\$0	\$1	0	\$0		\$0	\$338,998
12.	Gove	rnor's Reco	mmendation	13.	TAFP Appro	priation			14. Operations Bud	iget impac	t Expendit	ure Plan for
Fund Name	2008		2009	Fund Name	200		2009		Item			Cost
GR		0	\$0	GR		\$0		\$0	FTE/Pers Service			\$0
FMRF	\$338,99		\$0	FMRF		\$0		\$0	Equipment and Exp			\$0
		0	\$0			\$0		\$0	Equipment Purchas	es		\$0
		0	\$0			\$0		\$0	TOTAL			\$0
TOTAL	\$338,99	8	\$0	TOTAL		\$0		\$0				

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00076 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY COMPREHENSIVE MID MO MENTAL HEALTH CENTER MID MISSOURI MENTAL HEALTH CNTR MENTAL HEALTH MIOO PSYCHIATRIC SERVICES DC 1

## 7. DESCRIPTION OF WORK

Repr Electrical

Install new surge suppression modules on main electrical service and/or panels. Provide closures for opening around front electrical panel. Add additional notification devices to the fire alarm system to bring system up to current ADA code standards. Relocate panelboards to provide required clearances. Replace the existing duplex receptacles located in kitchen and at sinks. Replace wiring devices and wiring throughout the facility. Replace aged lighting fixtures with energy efficient fixtures. Retrofit parabolic lensed fluorescent luminaries in good condition with T8 lamps and electronic ballasts.

### 8. JUSTIFICATION

There is no surge suppression on the main service and/or on local panels. Panelboard closures are required to prevent access to live parts. The existing fire alarm system is of a newer design but the horn/strobes do not meet ADA Standards. Access to electrical panels in electrical/mechanical area is blocked by fixed equipement and must be relocated. Branch circuits are beyond the end of their life expectancy. Insufficient receptacles are a common deficiency. The existing kitchen receptacles are not GFCI protected as required by code. Some of the lighting is aged and requires replacement while other lighting in the building is in good condition but is made up of fluorescent luminaries equipped with energy inefficient T12 lamps and should be retrofitted with energy efficient lamps and electronic ballasts.

SOURCE OF	ESTIMATE: R.S. M	EANS CO	ST DATA			COMPONE	NT AGE YEA	ARS I	FACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.		Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2		Fiscal Year3	Fiscal Year4	iscal Year4 Fiscal Year5		0018.005
	\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$182,489	\$566,631		\$0	\$0	\$0	\$0	*749,120
12.	Governo	r's Reco	mmendation	13.	AFP Appro	priation		14. Operations Bud	get Impact Expend	iture Plan for
Fund Name	2008		2009	Fund Name	200	8	2009	Item		Cost
GR	\$0		\$0	GR		\$0	\$0	FTE/Pers Service		\$0
FMRF	\$182,489		\$566,631	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
	\$0		\$0			\$0	\$0	Equipment Purchas	es	\$0
Ï	\$0		\$0			\$0	\$0	TOTAL		\$0
TOTAL	\$182,489		\$566,631	TOTAL		\$0	\$0			ΨU

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT DREW HENRICKSON.PE.ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00115 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY COMPREHENSIVE NORTHWEST MO PSYCHIATRIC VARIOUS MENTAL HEALTH NWOO PSYCHIATRIC SERVICES REHABILITATION CENTER DC 1

# 7. DESCRIPTION OF WORK

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

Repr HVAC

Replace the two 160 ton chillers, with units of adequate capacity in the mechanical room of the Rehabilitation Center. Overhaul cooling towers by pressure washing, steam cleaning and replacing any damaged parts of the tower cells. Upgrade the HVAC controls by removing and replacing the outmoded DDC control modules with current units to integrate the system with a centralized DDC system. Replace the air drier unit for pneumatic controls in the chiller room. Replace the hot water circulation pump in the dietary area mechancial room with a new unit. Replace the aged refrigeration condenser with new units and the freezer evaporators if necessary including required piping, instrumentation, controls, valves and insulation. Perform miscellaneous HVAC repairs or replacement of HVAC equipment at Superintendent's Residence, Carpenter Shop, and Grounds Shop including replacement of aged AC units, split condenser and furnace packages, and gas fire unit heaters. Replace deteriorated hot water distribution piping in Superintendent's Residence as required to maintain system integrity.

### 8. JUSTIFICATION

Rehabilitation Center: There are currently two 160 ton chillers located in the basement of the building. Both units need to run continuously in summer to maintain comfortable conditions and the units are showing signs of deterioration. The two existing cooling tower units are currently showing great amounts of algae and scale buildup throughout all areas including fill, fans and motors. The current pneumatic and electro-mechnanical controls on the main air handler HVAC systems have been outmoded and are not standardized. In order to provide energy efficient environmental controls for the building, replacement with an electronic DDC system is recommended. The air drier for pneumatic controls in the chiller room show signs of corrosion and potential failure. The HVAC circulation pumps for the hot water circulation are original to the building, are worn, and show signs of potential failure. The three refrigeration condenser units for the freezers are aged. Signs of leaks and repairs are evident.

Superintendent's Residence: The HVAC hot water distribution piping is original to the building, is worn, and shows evidence of corrosion and previous leaks along the main runs and fittings. Replacement of affected sections is recommended to reduce required maintenance of the distribution hot water to the building heating systems. All the window AC units for the building are nearing or exceeded the end of their useful life and are in various stages of deterioration. It is recommended that these units be replaced.

Grounds Shop: At the time of the inspection, it was observed that the exhaust stack for the gas fired unit heater was corroding and deteriorating, with the unit heater showing signs of deterioration. The window ac units are nearing or has exceeded the end of their useful life and is deteriorated. Carpenters Shop: The HVAC units for the building such as the split system unit window ac units and case fixed unit heater all are nearing or

**FACILITY AGE** 

YEARS

YEARS

COOLOG OF COMMITTEE								. =: 11.10		
9.	Prior Appropriation		10. Biennium	Budget Request	11.	11. Long Range Plan				
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005	
	<b>\$</b> 0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION	
	\$0	\$0	\$212,076	\$660,560	\$0	\$0	\$0	\$0	\$872 636	

COMPONENT AGE

12.	Governor's Re	commendation	13.	TAFP Appropriation		14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$212,076	\$660,560	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$212,076	\$660,560	TOTAL	\$0	\$0	TOTAL	<b></b>

# MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PSYCHIATRIC SERVICES

2. DIVISION

COMPREHENSIVE

#### PROGRAM BUDGET REQUEST ITEM - FORM 12

FATION, CONSTRUCTION	REQUEST NO: q00130	CATEGORY:		REW HENRICKSON,PE,ARCH 3-751-3079
3. SITË NAMË	4. FACILITY NAME		5. ORG NO.	6. PRIORITY
SOUTHEAST MO MENTAL HEALTH	STAPLES BUILDING & F	ORENSICS	SE00	

**DC** 1

#### 7. DESCRIPTION OF WORK

Reno Mechanical

1. DEPARTMENT

MENTAL HEALTH

Install a new boiler with controls and a shot feeder for chemical treatment of the condenser water system. Replace distribution piping as required. Replace (2) 250-ton chillers and cooling towers at the Staples Building with (3) 200-ton chillers and towers to provide full redundancy. Install new HVAC control system. Replace four chilled water and four hot water supply pumps with new, split-case style centrifugal units. All work to include demolition, disposal, electrical disconnection, reconnection, balancing, virbration testing, and alignment. Insulate the pumps to protect from excessive moisture buildup and excessive deterioration due to condensation. Remove the existing air handlers from the mechanical room and roof and replace with new units. Installation of VAV units with hot water/steam ventilation fan with fan of larger capacity.

# 8. JUSTIFICATION

The steam boiler is aged equipment with deteriorating surfaces due to age and corrosion. The boiler should be replaced to improve system efficiency and alleviate the risk of a boiler failure. The current pneumatic and electro-mechanical controls on the HVAC systems are old and at the end of their useful life. The chillers are original equipment that have exceeded their expected operational life and use refrigerant R-12 and R22, which is being phased out of use. The chillers should be replaced with new energy efficient units that utilize a non-CFC refrigerant. The cooling towers and basin are original to the building, and are weathered from age. In addition, the cooling tower fans have exceeded their expected operational life, and should be replaced with new energy efficient units. Replacement of HVAC controls with a modern electronic computer controlled system is recommended. The chilled and hot water supply pumps show signs of corrosion, deterioration and pitting throughout the units casings, packing glands and seals. The seven (7) existing central station air handling units are antiquated, deteriorated and near the end of their designed useful life. Future failure is imminent. Replacement and repair parts have become more expensive and requirer longer delivery times. According to building maintenance these units currently require a great amount of maintenance and repair. Electrical Room 1440 has inadequate ventilation. Room is overheated.

TE: R.S. MEANS COST DATA COMPONENT AGE YEARS FACILITY AGE						YEARS	
or Appropriation 10. Biennium Budget Request 11. Long Range Plan						HB SECTION	
\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
\$0	\$569,667	\$2,262,669	\$0	\$0	\$0	\$0	\$2,832,336
	\$0 \$0	\$0 Fiscal Year1 \$0 2008	\$0 Fiscal Year1 Fiscal Year2 \$0 2008 2009	\$0 Fiscal Year1 Fiscal Year2 Fiscal Year3 \$0 2008 2009 2010	\$0 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 \$0 2008 2009 2010 2011	\$0 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 \$0 2008 2009 2010 2011 2012	10.

12.	Governor's Ro	ecommendation	13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$569,667	\$2,262,669	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$569,667	\$2,262,669	TOTAL	\$0	\$0	TO AL	

Page 126 MO-300-1033 (1/01)

	SSOURI, OFFICE ( CE AND REPAIR, R UDGET REQUEST	ENOVATIO	N AND REHABILITA RM 12	,	ICTION		EQUEST NO	O: CATE	GORY:	CONTACT PHONENO:		/ HENRICK 51-3079	(SON,PE,ARCH
1. DEPARTM	ENT	2. DIVISION		3. SITE NAME			FACILITY I			5. ORG NO.		6. PRIOR	RITY
MENTAL HEA	LTH	COMPREHEN PSYCHIATE		ST LOUIS PSYCH REHABILITATION			AIN BLDG	(DOME BLDG)		SP00	)		
													<b>DC</b> 0
7. DESCRIPT	ION OF WORK		<del></del>			8	JUSTIFICA	TION			<del></del>		
Repr Shing	le Roof							t roof shingles	have be	en damaged	and in p	laces mi	ssing. The
Replace ex	isting metal go	icters and	i rainwater lead	uels.									
SOURCE OF	ESTIMATE: R.S.	MEANS COS				co	OMPONENT	T AGE YE	ARS	F	ACILITY A	<b>IGE</b>	YEARS
· · · · · · · · · · · · · · · · · · ·	ESTIMATE: R.S.	MEANS COS		um Budget Reque	est	11.	OMPONENT		ARS Range Pla		ACILITY A	<b>IGE</b>	YEARS HB SECTION
		MEANS COS		um Budget Reque Fiscal Ye					Range Pla			I Year6	T
	r Appropriation		10. Bienniu	<del></del>	ear2	11.	Year3	Long	Range Pla	ın	Fisca		HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2	11. Fiscal \	<b>Year3</b>	Long Fiscal Year4	Range Pla	n cal Year5	Fisca 20	l Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Ye 2009	ear2	11. Fiscal \( 201 \)	<b>Year3</b> 10	Long Fiscal Year4 2011	Range Pla	2012 \$0	Fisca 20	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,188
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$97,188 mmendation	Fiscal Ye 2009 \$0	ear2 ) TAFP A	Fiscal N 201 \$0 ppropriation	<b>Year3</b> 10	Long Fiscal Year4 2011 \$0	Range Pla	cal Year5 2012 \$0 perations Bud	Fisca 20	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,188
9. Prior	\$0 \$0 \$0 \$0 Gover	\$0 \$0 \$0 nor's Recor	Fiscal Year1 2008 \$97,188 mmendation 2009	\$0 13. Fund Name	ear2 ) TAFP A	Fiscal N 201 \$0 ppropriation 2008	<b>Year3</b> 10	Long Fiscal Year4 2011 \$0	Fisco	2012 \$0	Fisca 20	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,188 ture Plan for Cost
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 mor's Recor	Fiscal Year1 2008 \$97,188 mmendation	Fiscal Ye 2009 \$0	ear2 ) TAFP A	Fiscal N 201 \$0 ppropriation	<b>Year3</b> 10	Long Fiscal Year4 2011 \$0	FTE/Pe	cal Year5 2012 \$0 perations Bud	Fisca 20 s get Impac	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,188
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 Fnor's Recor	10. Bienniu Fiscal Year1 2008 \$97,188  mmendation 2009 \$0	\$0 13. Fund Name	ear2 ) TAFP A	11.  Fiscal N 201 \$0  ppropriation 2008 \$0	<b>Year3</b> 10	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/Pe	\$0  Item ers Service	Fisca 20 5 get Impac	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,188 ture Plan for Cost \$0
9. Prior  12.  Fund Name  GR	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 rnor's Recor	10. Bienniu Fiscal Year1 2008 \$97,188 mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2 ) TAFP A	11.  Fiscal N 201 \$0  ppropriation 2008 \$0 \$0	<b>Year3</b> 10	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pe	\$0  perations Budgers Service ment and Expenses	Fisca 20 5 get Impac	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$97,188 ture Plan for Cost \$0 \$0

MAINTENANC	CE AND REPAIR	R. RENOVATIO	N AND REHABILITA	ATION, CONSTRU	СТІОМ	REQUES	T NO:	CATEGORY:	CONTACT	DREW H	HENRICKSON,PE,ARCH
	UDGET REQUE	•		,		q00145		MR	PHONENO:	573-751-	-3079
1. DEPARTM MENTAL HEA		2. DIVISIO COMPREHEI PSYCHIATI	NSIVE	<b>3. SITE NAME</b> ST LOUIS PSYCH REHABILITATION		4	TY NAME DG (DOME BLDG)	,	<b>5. ORG NO.</b> SP00		DC 0
7. DESCRIPT	TION OF WORK	<b></b>				o IUSTIE	CATION				
Replace Ch						8. JUSTIF		~ ia 20			s of a recent eddy
replace dia	stribution p	iping as re	ower with assoc: quired. Perform mine the require	an engineerin	g load	The cool	ling tower is	also reporte	ed to be 30 y	years old	quipment is 30 years. (BOMA Lifecycle is 18 s should be planned.
SOURCE OF	ESTIMATE: R.	S. MEANS CO	ST DATA	<del></del>		COMPON	IENT AGE	YEARS	F/	ACILITY AGI	E YEARS
	ESTIMATE: R.			ım Budget Reque	st 11	1		YEARS Long Range Pi		ACILITY AGI	E YEARS  HB SECTION
				ım Budget Reque		1		Long Range Pi		ACILITY AGI Fiscal Y	HB SECTION
	r Appropriation		10. Bienniu		ear2			Long Range Pi	an		#B SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2	Fiscal Year3	Fiscal Ye	Long Range Pi	an scal Year5	Fiscal Y	rear6 0018.005 TOTAL GOV RECOMMENDATION
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0	10. Bienniu Fiscal Year1 2008 \$433,936	Fiscal Ye	ear2	Fiscal Year3 2010 \$0	Fiscal Ye	Long Range Pi	an scal Year5 2012 \$0	Fiscal Y 2013	/ear6 0018.005 TOTAL GOV RECOMMENDATION
9. Prioi	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$433,936	Fiscal Ye 2009	96 TAFP Appl	Fiscal Year3 2010 \$0	Fiscal Ye	Long Range Pi	an scal Year5 2012 \$0	Fiscal Y 2013	#B SECTION 0018.005  TOTAL GOV RECOMMENDATION \$814,432
	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$433,936	Fiscal Ye 2009 \$380,4	96 TAFP Appl	Fiscal Year3 2010 \$0 ropriation	Fiscal Ye 2011 \$0	Long Range Pi ear4 Fis	an scal Year5 2012 \$0 perations Budg	Fiscal Y 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$814,432 Expenditure Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$433,936  mmendation 2009	Fiscal Ye 2009 \$380,4 13. Fund Name	96 TAFP Appl	Fiscal Year3 2010 \$0 ropriation	Fiscal Ye 2011 \$0	Long Range Pi ar4 Fis 14. O	an 2012 \$0 perations Budg	Fiscal Y 2013 \$0 get Impact E	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$814,432 Expenditure Plan for Cost
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Go</b>	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$433,936  mmendation 2009 \$0	\$380,4 13. Fund Name	96 TAFP Appl	Fiscal Year3 2010 \$0  ropriation 008 \$0	Fiscal Ye 2011 \$0  2009	Long Range Plear4 Fis	scal Year5 2012 \$0  perations Budg Item ers Service	Fiscal Y 2013 \$0 get Impact E	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$814,432 Expenditure Plan for Cost \$0
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MAINTENANG		JF ADMINIS				REQ	UEST NO:	CATEGO	ORY: CO	NTACT	DREW	HENRICKS	ON,PE,ARCH
			N AND REHABILITA	TION, CONSTRU	CTION	g00		MR		ONENO:	573-75°	1-3079	
	UDGET REQUEST			. SITE NAME				18111				,	
1. DEPARTM MENTAL HEA	16.141	2. DIVISIOI COMPREHEI		ST LOUIS PSYCH	TATRIC		CILITY NAME BILITATION CEN	משת	5. C	ORG NO.		6. PRIORIT	Γ <b>Y</b>
MENTAL HEA	ALTH			REHABILITATION		KENA	BILITATION CEN	IEK		SP00	- 1		
·=					*								<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JU	STIFICATION						
Additional	Emer Power					The	facility manag gency power is	ement per	sonnel rep	orted tha	at the e	xisting	available
			ower system to i case of normal			the due	r failure. The lighting and b to extreme dis macy needs its	ranch wir: comfort ca	ing powere aused by t	ed but the the lack o	ey had toof the c	o evacua cooling s	te the building ystem. The
SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA			COM	PONENT AGE	YEAR	S	FA	CILITY AG	GE .	YEARS
	ESTIMATE: R.S.	MEANS CO	*	m Budget Reque	st	COM	PONENT AGE	YEAR	S ange Plan	FAC	CILITY AC	GE T	YEARS HB SECTION
	or Appropriation		10. Bienniu	m Budget Reque		11.		Long Ra	inge Plan	········			
	\$0 \$0	\$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Yea	ar3 Fiscal	Long Ra	inge Plan Fiscal Ye	ear5	Fiscal	Year6	<b>НВ SECTION</b> 0018.005
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	\$0 \$0	\$0	10. Bienniu Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Yea	ar <b>3 Fisca</b> l	Long Ra	inge Plan Fiscal Ye	ear5	Fiscal	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Ye	ear2	Fiscal Year	ar <b>3 Fisca</b> l	Long Ra I Year4	Fiscal You	ear5	Fiscal 201	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$376,433
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$376,433	Fiscal Ye 2009	ear2	11. Fiscal Yea 2010 \$0	ar <b>3 Fisca</b> l	Long Ra I Year4 011	Fiscal You 2012 \$0 14. Operati	ear5	Fiscal 201	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$376,433
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$376,433 mmendation	\$0 13.	ear2	Fiscal Yea 2010 \$0  ppropriation	ar3 Fiscal	Long Ra I Year4 011	Fiscal You 2012 \$0 14. Operati	ear5 2 ions Budge	Fiscal 201	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$376,433 Te Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Gover	\$0 \$0 \$0 nor's Reco	10. Bienniu Fiscal Year1 2008 \$376,433 mmendation 2009	\$0 13. Fund Name	ear2	Fiscal Year 2010 \$0  ppropriation 2008	ar3 Fiscal	Long Ra I Year4	Fiscal You 2012 \$0 14. Operati	ear5 2 ions Budge Item ervice	Fiscal 20° \$(	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$376,433 Te Plan for Cost
9. Prio  12.  Fund Name  GR	so so Gover	\$0 \$0 \$0 nor's Reco	10. Bienniu  Fiscal Year1  2008  \$376,433  mmendation  2009  \$0	### 2009 \$0  13.  Fund Name  GR	ear2	11.  Fiscal Yea 2010 \$0  opropriation 2008 \$0	ar3 Fiscal	Long Ra I Year4 011 60 \$0	FTE/Pers Se	ions Budge Item ervice and Expen	Fiscal 201 \$(	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$376,433 Te Plan for Cost \$0
9. Prio  12.  Fund Name  GR	Fr Appropriation  \$0 \$0 \$0 \$0  Gover  2008 \$0 \$376,433	\$0 \$0 \$0 nor's Reco	10. Bienniu Fiscal Year1 2008 \$376,433 mmendation 2009 \$0 \$0	### 2009 \$0  13.  Fund Name  GR	ear2	11.  Fiscal Yea 2010 \$0  ppropriation 2008 \$0 \$0	ar3 Fiscal	Long Ra 1 Year4 011 50 \$0 \$0 \$0	FTE/Pers So Equipment	ions Budge Item ervice and Expen	Fiscal 201 \$(	<b>Year6</b>	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$376,433  Te Plan for  Cost \$0 \$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00147 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY COMPREHENSIVE ST LOUIS PSYCHIATRIC VARIOUS MENTAL HEALTH SPOO PSYCHIATRIC SERVICES REHABILITATION CENTER **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Repr Steam Line The steam and condensate distribution piping is original to the buildings and is aged and worn, with several sections of missing insulation. Replace the aged and worn sections of steam and condensate distribution Replacement is recommended to improve the reliability and energy efficiency piping as necessary, and reinsulated bare sections of reused piping on the of the heating system. At the time of the assessment, the incoming domestic Old Receiving and Storeroom Bldg, Main Auditorium & Employee Cafe, and New water services did not have a backflow device as required. Installation is Receiving and Storeroom. Estimate includes required piping, vavles, and necessary to protect the potable water supply from cross contamination as insulation. Install a reduced pressure backflow preventer to prevent cross specified by code. contamination of the domestic water service. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE YEARS FACILITY AGE YEARS Prior Appropriation** 11. 9. 10. **Biennium Budget Request** Long Range Plan **HB SECTION** 0018.005 \$0 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 **TOTAL GOV** 2010 2011 2008 2009 2012 2013 \$0 \$0 RECOMMENDATION \$412,245 \$0 \$0 \$0 \$0 \$412,245 12. Governor's Recommendation 13. TAFP Appropriation 14. Operations Budget Impact Expenditure Plan for **Fund Name** 2008 2009 **Fund Name** 2008 2009 Item Cost FTE/Pers Service GR \$0 \$0 \$0 \$0 GR \$0 **FMRF** \$412,245 \$0 **FMRF** \$0 \$0 \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases** 

\$0

\$0

\$0

\$0

**TOTAL** 

\$0

\$0

\$412,245

TOTAL

\$0

\$0

**TOTAL** 

# MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

	PROGRAM BUDGET REQUEST	ITEM - FORM 12			INIL)	PHONENO: 5/3-/5	51-3079
	1. DEPARTMENT	2. DIVISION	3. SITE NAME	4. FACILITY NAME		5. ORG NO.	6. PRIORITY
	MENTAL HEVELIN	MENTAL RETARDATION & DEVELOPMENTAL	BELLEFONTAINE HABILITATION CENTER	Various		BE00	
į		DISABILITIES					<b>DC</b> 0

# 7. DESCRIPTION OF WORK

Caretaking Maintenance

Caretaking maintenance of Bellefontaine Habilitation Center is necessary to preserve the facility in order to support the operation of the facility for a period of time until the facility is completely vacated. The necessary repairs/maintenance required includes but is not limited to the following:

-Repair or replacement of the fire main.

-Necessary repairs to the Elliot Building including sprinkler installation, improvements to the fire detection system, and abatement of asbestos and lead paint on ceiling disturbed during sprinkler installation. -Replacement of Donnelly Building shingle roof and repairs to the cooling tower serving that building. Minor repairs to the parking lot serving that building.

-Miscellaneous repairs such as roof repairs, furnace or A/C repairs or replacements, and required ADA improvements to occupied group homes on an as needed basis.

### 8. JUSTIFICATION

REQUEST NO:

**MBE001** 

Caretaking maintenance of Bellefontaine Habilitation Center is necessary to preserve the facility in order to support the operation of the facility for a period of time until the facility is completely vacated.

CONTACT

DHONENO.

DREW HENRICKSON, PE, ARCH

E70 751 0070

The fire main is deteriorated to the point that it only holds 30PSI of pressure which is barely enough to operate the campus' sprinkler systems. The repair/replacement would provide 90 PSI.

**CATEGORY:** 

MD

The Elliot Building houses therapeutic programs and serves as the residence for about 40 medically fragile, non-ambulatory clients. It currently lacks a fire sprinkler system. The current fire detection system is old, unreliable, and lacks detection coverage. Upgrades or repairs are necessary.

The shingle roof on the Donnelly building is beyond repair. Replacement is necessary to keep the building watertight and operational. The cooling tower serving that building is unreliable and repair or replacement is necessary to maintain operation of that building. Minor repairs to the parking lot serving that building are required to eliminate tripping hazards. That parking lot serves as the main path of travel for clients in the 1600 and 1800 group homes to the main campus facilities. -Miscellaneous repairs to the occupied group homes such as roof repairs, furnace or A/C repairs or replacements, and required ADA improvements will be done on an as needed basis to keep them functional for the clients housed there.

#### **COMPONENT AGE** SOURCE OF ESTIMATE: **YEARS FACILITY AGE** YEARS 10. 11. 9. **Prior Appropriation Biennium Budget Request** Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 \$0 \$0 Fiscal Year4 Fiscal Year5 Fiscal Year6 TOTAL GOV 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$1,874,762 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,874,762 12 Governor's Recommendation **TAFP Appropriation** 14 Operations Rudget Impact Expenditure Plan for

12.	acvenior s in	ecommendation	10.	TAIT Appropriation		14. Operations budget impa	Ct Experiature Figurior
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$1,874,762	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$1,874,762	\$0	TOTAL	\$0	\$0	] ""	\$0

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#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00004 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & ALBANY REGIONAL CENTER VARIOUS MENTAL HEALTH AL00 DEVELOPMENTAL DISABILITIES **DC** 1

### 7. DESCRIPTION OF WORK

Reno Exterior

Albany Regional Center Main Bldg: Replace metal soffit, fascia, guttering and siding, point masonry walls and repair cracks in exterior masonry. Remove existing flat roof membrane, base flashings, associated metal flashings and insulation down to existing roof deck. Install new tapered polyisocyanurate roof insulation and new EPDM fully adhered roof membrane. Replace aged and failed sections of stormwater drainage system to restore functionality.

Maintenance Building: Replace inefficient windows and repair damaged gutters and vinyl siding.

# 8. JUSTIFICATION

Albany Regional Center: The metal panel fascia, soffit, and siding have been damaged by debris from a tornado. Surface cracking was observed in several sections along the interior surfaces of the masonry walls. The fully adhered EPDM roof system is out of warranty and showing signs of seam failure. It is recommended that the roof system is replaced including the flat gutter areas below the shingle roof system. The maintenance building windows are old single pane, energy inefficient windows. The gutters and vinyl siding exhibit damage and require repair.

SOURCE OF	ESTIMATE: R.S. 1	MEANS CO	ST DATA			COMPONE	NT AGE YEA	ARS	FACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.		Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year	2 Fis	scal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009		2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$260,963	\$0		\$0	\$0	\$0	\$0	RECOMMENDATION \$260,963
12.	Govern	or's Reco	mmendation	13.	TAFP Appropr	iation		14. Operations Bud	get Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	2008		2009	Item		Cost
GR	\$0		\$0	GR		\$O	\$0	FTE/Pers Service		\$0
FMRF	\$260,963		\$0	FMRF		\$O	\$0	Equipment and Exp	ense	\$0
	\$0		\$0			\$0	\$0	Equipment Purchas	ses	\$0
	\$0		\$0		;	\$0	\$0	TOTAL		\$0
TOTAL	\$260,963		\$0	TOTAL		\$O	\$0	IOIAL		ΨΟ

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	CE AND REPAIR, R	ENOVATIO		ATION, CONSTRUC	CTION	REQUEST N q00052	IO: CATEO		TACT NENO:	DREW HENRIC 573-751-3079	CKSON,PE,ARCH
1. DEPARTM MENTAL HEA		DEVELOPM	ETARDATION & ENTAL	3. SITE NAME HIGGINSVILLE HA CENTER	ABILITATION	4. FACILITY VARIOUS	NAME	5. OF	RG NO. HI00	6. PRIC	
		DISABILI	TIES								DC 0
	TION OF WORK					8. JUSTIFICA	ATION				
Repl Emer	Generators						ng emergency gen ife expectancy o		deteriora	ated and have	e reached the end
SOURCE OF	COTINATE					COMPONEN	TAGE VEA	DC.	540	III ITY AOS	VELOO
SOURCE OF			I 40 Biomi	Pudent Power		COMPONEN		·	FAC	ILITY AGE	YEARS
	r Appropriation			um Budget Reques			Long F	lange Plan			HB SECTION
	r Appropriation	\$0	Fiscal Year1	Fiscal Ye	ear2 F	iscal Year3	Long F	lange Plan Fiscal Yea		Fiscal Year6	HB SECTION 0018.005
	r Appropriation	\$0 \$0	Fiscal Year1	Fiscal Ye	ear2 F	iscal Year3	Long F Fiscal Year4 2011	Range Plan Fiscal Yea 2012			HB SECTION 0018.005 TOTAL GOV
	r Appropriation	,	Fiscal Year1	Fiscal Ye	ear2 F	iscal Year3	Long F	lange Plan Fiscal Yea		Fiscal Year6	HB SECTION 0018.005 TOTAL GOV
	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1	Fiscal Ye	ear2 F	<b>Fiscal Year3</b> 2010 \$0	Long F Fiscal Year4 2011	Fiscal Year 2012	ar5	Fiscal Year6 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$241,414
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$241,414	Fiscal Ye 2009	ear2 F	Fiscal Year3 2010 \$0 priation	Long F Fiscal Year4 2011	Fiscal Yea 2012 \$0  14. Operatio	ar5	<b>Fiscal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$241,414
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$241,414 mmendation	Fiscal Ye 2009 \$0	ear2 F	Fiscal Year3 2010 \$0 priation	Long F Fiscal Year4 2011 \$0	Fiscal Yea 2012 \$0  14. Operatio	ns Budget	<b>Fiscal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$241,414
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Gover	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$241,414 mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	ear2 F	Siscal Year3 2010 \$0 priation	Long F Fiscal Year4 2011 \$0 2009	Fiscal Yea 2012 \$0  14. Operatio	ns Budget em	Fiscal Year6 2013 \$0  Impact Expend	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$241,414  diture Plan for Cost
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 Gover	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$241,414  mmendation 2009 \$0	### Fiscal Ye 2009   \$0   13.   Fund Name   GR	ear2 F	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0	Fiscal Yea 2012 \$0  14. Operatio  Ite FTE/Pers Ser	ns Budget em vice nd Expens	Fiscal Year6 2013 \$0  Impact Expend	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$241,414  diture Plan for Cost \$0
9. Prio  12.  Fund Name  GR	## Appropriation   ### \$0	\$0 \$0 rnor's Reco	Fiscal Year1 2008 \$241,414  mmendation 2009 \$0 \$0	### Fiscal Ye 2009   \$0   13.   Fund Name   GR	ear2 F	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Yea 2012 \$0  14. Operatio  Itt FTE/Pers Ser  Equipment at Equipment P	ns Budget em vice nd Expens	Fiscal Year6 2013 \$0  Impact Expend	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$241,414  diture Plan for Cost \$0 \$0

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00051 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & HIGGINSVILLE HABILITATION NATATORIUM MENTAL HEALTH HI00 DEVELOPMENTAL CENTER DISABILITIES **DC** 1

# 7. DESCRIPTION OF WORK

Reno HVAC

Remove the existing air handler from the mechanical room and replace with a new unit. Replace the outdated pneumatic control system and replace with DDC system to integrate the system with a site DDC control system. Work to include removal of the existing components and installation of new controls and testing as required.

# 8. JUSTIFICATION

The existing air handling unit is antiquated, deteriorated and at the end of its designed useful life. Future failure is imminent due to the amount of deterioration. Replacement and repair parts have become more expensive and require long delivery times. This unit currently requires a great amount of maintenance and repair. The current pneumatic and electro-mechanical controls on the HVAC systems have been outmoded, and should be replaced to be integrated with a site main DDC controls system. In order to provide energy efficient environmental controls for the buildings, replacement with a modern electronic computer controlled system is required.

SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA		COMPONE	NT AGE YEA	ARS I	FACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.	Long	Range Pian		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$93,072	\$0	\$0	\$0	\$0	\$0	\$93,072
12.	Gove	nor's Reco	mmendation	13. TA	AFP Appropriation		14. Operations Bud	iget Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	2008	2009	Item		Cost
GR	\$(		\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$93,07	2	\$0	FMRF	\$0	\$0	Equipment and Exp	ense	\$0
	\$	)	\$0		\$0	\$0	Equipment Purchas	es	\$0
	\$(	)	\$0		\$0	\$0	TOTAL		\$0
TOTAL	\$93,07	2	\$0	TOTAL	\$0	\$0			Ψ0

CATEGORY: REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00058 MR PROGRAM BUDGET REQUEST ITEM - FORM 12

3. SITE NAME

CONTACT DREW HENRICKSON, PE, ARCH PHONENO: 573-751-3079

6. PRIORITY

# 2. DIVISION 1. DEPARTMENT MENTAL HEALTH

MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

JOPLIN REGIONAL CENTER

4. FACILITY NAME 5. ORG NO. VARIOUS

JP00

**DC** 0

# 7. DESCRIPTION OF WORK

Reno Electrical

Joplin Regional Center and Car Garage: Replace and upgrade capacity of electrical panels to provide 25% spare capacity. Replace feeders and ensure all breakers in the panel match the manufacture of the panel box. Provide subpanels at the location of distribution panels that are currently full. All new panels installed should be rated for 225/400 amperes - 42 CCT. Replace step down transformers. Add interior lighting fixtures to meet standard lighting levels, add occupancy sensors and replace existing lighting fixtures with energy efficient fixtures in the Regional Center. Replace exterior luminaries on the Regional Center and car garage. Remove all abandoned wiring and install fire stopping material in all open electrical penetrations.

### 8. JUSTIFICATION

The electrical panel boards installed throughout the building are exceeding their rated life cycle. Some of the electrical distribution/branch panels are currently full with no space for additional circuits. As the need arises for additional circuits, any proposed renovations will be slowed by either the need to run the circuits to a panel that is not in the vicinty of the ongoing job or the need to add a sub panel. In some cases, replacement parts may be very difficult to obtain and expensive. Some panels have half of their breakers missing leaving exposed parts. Feeder replacement is also recommeded due to age. The lighting fixtures have exceeded their expected life cycle of 20 years. The T12 fluorescent type fixtures use antiquated magnetic ballasts, which is energy inefficient along with incandascent fixtures.

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

**COMPONENT AGE** 

**YEARS** 

**FACILITY AGE** 

**YEARS** 

9. Prior Ap	propriation		10. Biennium	Budget Request	11.	Long R	ange Plan		HB SECTION
	0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
:	0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
:	0	\$0	\$147,915	\$369,013	\$0	\$0	\$0	\$0	RECOMMENDATION \$516,928
						<del>1</del> -		<del> </del>	<del></del>

12.	Governor's Re	commendation	13. T	AFP Appropriation		14. Operations Budget Impact E	xpenditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$147,915	\$369,013	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$147,915	\$369,013	TOTAL	\$0	\$0	IOIAL	φυ

MAINTENANC	SSOURI, OFFICE CE AND REPAIR, F UDGET REQUEST	RENOVATIO	N AND REHABILITA M 12	TION, CONSTRUCTION		REQUEST NO q00060	O: CATEO		CONTACT PHONENO:	DREW 573-75		SON,PE,ARCH
1. DEPARTM MENTAL HEA		DEVELOPME	TARDATION & DENTAL	3. SITE NAME KANSAS CITY REGIONA		4. FACILITY I	NAME Y REGIONAL CENTE		S. ORG NO. KC00		6. PRIOR	
		DISABILIT	TIES	<del></del>				<u> </u>				<b>DC</b> 0
7. DESCRIPT Replace Wi:	ION OF WORK					8. JUSTIFICA	TION					
Replace the		he windows	s throughout the	e Northwest section	s of		placement to mai lly bad at the N red.					
	ESTIMATE: R.S.	MEANS COS				COMPONENT			FA	CILITY AG	GE	YEARS
	ESTIMATE: R.S. r Appropriation	MEANS COS		ım Budget Request	11.	COMPONENT		RS Range Plan	FA	CILITY AG	GE	HB SECTION
	<del></del>	MEANS COS		ım Budget Request Fiscal Year2	11.	COMPONENT		Range Plan	FA	CILITY AG		HB SECTION 0018.005
	r Appropriation		10. Bienniu		11.		Long F	Range Plan Fiscal			Year6	HB SECTION 0018.005 TOTAL GOV
	*Appropriation	\$0	10. Bienniu Fiscal Year1	Fiscal Year2	11.	al Year3	Long F Fiscal Year4	Range Plan Fiscal	l Year5	Fiscal	<b>Year6</b>	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Year2 2009 \$0	11.	2010 \$0	Long F Fiscal Year4 2011	Range Plan Fiscal 20 \$	I <b>Year5</b>	<b>Fiscal</b> 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$150,046
). Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$150,046	Fiscal Year2 2009 \$0	11.	2010 \$0	Long F Fiscal Year4 2011	Range Plan Fiscal 20 \$	1 <b>Year5</b> 012	<b>Fiscal</b> 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$150,046
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 rnor's Recor	Fiscal Year1 2008 \$150,046	Fiscal Year2 2009 \$0  13. TAF	11. Fisc	al Year3 2010 \$0 tion	Long F Fiscal Year4 2011 \$0	Range Plan Fiscal 20 \$	1 Year5 012 00 012 rations Budge	<b>Fiscal</b> 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$150,046 ure Plan for
9. Prior	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 rnor's Recor	Fiscal Year1 2008 \$150,046  mmendation 2009	### Fund Name   Fiscal Year2   2009   \$0   13.   TAF	11. Fisc	al Year3 2010 \$0 tion	Long F Fiscal Year4 2011 \$0 2009	Fiscal 20 \$ 14. Oper	1 Year5 012 00 012 rations Budge	Fiscal 201 \$0	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$150,046 ure Plan for Cost
9. Prior 12. Fund Name	\$0 \$0 \$0 Gove	\$0 \$0 \$0 rnor's Recor	10. Bienniu Fiscal Year1 2008 \$150,046  mmendation 2009 \$0	### Fund Name GR	Fisc P Appropriate 2008	### sal Year3	Long F Fiscal Year4 2011 \$0 2009	FTE/Pers	I Year5 012 rations Budge Item	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$150,046 ure Plan for Cost \$0
9. Prior 12. Fund Name	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$150,04	\$0 \$0 \$0 rnor's Recor	10. Bienniu Fiscal Year1 2008 \$150,046  mmendation 2009 \$0 \$0	### Fund Name GR	11. Fisc  P Appropriat  2008  \$0	\$1 Year3   2010   \$0   \$1   \$1   \$1   \$1   \$1   \$1	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pers	I Year5 012 cations Budge Item s Service cut and Expen	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$150,046 ure Plan for Cost \$0 \$0

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO:
q00069

MR
PH

**CONTACT** DREW HENRICKSON,PE,ARCH **PHONENO:** 573-751-3079

# 1. DEPARTMENT 2. DIVISION

MENTAL RETARDATION &
DEVELOPMENTAL
DISABILITIES

3. SITE NAME
MARSHALL HABILITATION
CENTER

\$1,501,497

4. FACILITY NAME
VARIOUS

**5. ORG NO.** MA00

6. PRIORITY

**DC** 0

# 7. DESCRIPTION OF WORK

Reno Exterior

MENTAL HEALTH

Remove the existing siding and replace with new siding. Remove the existing windows and replace with new units that meet MO energy efficiency requirements. Remove and replace exterior trim. Replace exterior sliding doors where necessary.

Group Homes included:

\$0

Elm Walk #12

Hillside Estates #16, #20, #24 and #28 Hilltop Estates #31, #33, #35 and #37

Maple Walk #5 Oak Walk #8

# 8. JUSTIFICATION

The wood shake cedar siding cladding the exterior walls exhibits substantial surface wear and damage. The existing condition compromises the water tightness of the building envelope. The original wood sash window units, typically the casement and fixed types, located throughout the building are aged and exhibit extensive decay. In addition, the existing assemblies are not energy efficient and are approaching the end of their effective useful lives. The exterior trim is deteriorated and decayed. Many of the exterior sliding doors are fogged, have broken seals and frequent operational problems.

\$0

\$0

\$1,880,871

S	OURCE OF ESTIMATE: R.S	. MEANS CO	ST DATA		COMPON	ENT AGE	YEARS	FACILITY AGE	YEARS
9	. Prior Appropriation		10. Biennium	Budget Request	11.	L	ong Range Plan		HB SECTION
Γ	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Yea	r4 Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV

\$0

\$0

12.	Governor's Re	ecommendation	13. T/	AFP Appropriation		14. Operations Budget Impact E	xpenditure Plan for
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$379,374	\$1,501,497	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$379,374	\$1,501,497	TOTAL	\$0	\$0	TOTAL	φU

\$379,374

\$0

1. DEPARTMENT MENTAL HEALTH MENTAL RETARDATION & MARSHALL HABILITATION CENTER DISABILITIES  3. SITE NAME MARSHALL HABILITATION VARIOUS MARSHALL HABILITATION CENTER  5. ORG NO. MAROU MARO	STATE OF MISSOURI, OFFICE ( MAINTENANCE AND REPAIR, R PROGRAM BUDGET REQUEST	RENOVATION AND REHABILIT	TATION, CONSTRUCTION	REQUEST NO: q00073	CATEGORY:	EW HENRICKSON,PE,ARCH 3-751-3079
	MENTAL HEALTH	MENTAL RETARDATION & DEVELOPMENTAL	MARSHALL HABILITATION			

# 7. DESCRIPTION OF WORK

Upgrade Fire Alarms

Admin., Doctors Dorm, J, K, L, Jamison, Wilson, Greenwood and Dietary: Replace aged detectors with a new addressable smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed. Install emergency lighting and exit signage as needed with an energy efficient type. Install fire extinguishers and signage as needed.

# 8. JUSTIFICATION

Admin., Doctors Dorm, J, K, L, Jamison, Wilson, Greenwood and Dietary: The detectors are beyond their rated life and addressable detectors should be installed. Detection and notification coverage is lacking in some areas and requires the addition of detection and notification devices. Existing exit signs and emergency lighting are not of the illuminated type as required and should be upgraded with an energy efficient type. In some areas, the fire extinguishers, emergency lighting, and signage are lacking and require better coverage.

SOURCE OF	ESTIMATE: R.S. I	MEANS CO	ST DATA		CON	MPONENT AGE YEA	ARS	FACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.	Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Ye	ear3 Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
	Ψ0 ====		\$194,559	\$488,612	\$0	\$0	\$0	\$0	\$683,171
12.	Govern	or's Reco	mmendation	13. TA	FP Appropriation		14. Operations Bu	dget Impact Expend	iture Plan for
Fund Name	2008		2009	Fund Name	2008	2009	Item		Cost
GR	\$0		\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$194,559		\$488,612	FMRF	\$0	\$0	Equipment and Exp	pense	\$0
	\$0		\$0		\$0	\$0	Equipment Purchas	ses	\$0
	\$0		\$0		\$0	\$0	TOTAL		\$0
TOTAL	\$194,559		\$488,612	TOTAL	\$0	\$0	TOTAL		

	ISSOURI, OFFIC CE AND REPAIR UDGET REQUES	, RENOVATIO	N AND REHABILITA	TION, CONSTRUC	CTION	REQUES <sup>1</sup>	T NO:	MR	CONTACT PHONENO:		V HENRICI 51-3079	KSON,PE,ARCH
1. DEPARTM MENTAL HEA	IENT	2. DIVISIO	N ETARDATION & D ENTAL	3. SITE NAME MARSHALL HABILI CENTER	NOITATI		TY NAME PLANT (97)		<b>5. ORG NO.</b>	)	6. PRIOF	DC 0
7. DESCRIPT	TION OF WORK					8. JUSTIF	ICATION					
Replace Em	mer Generator					Emergenc	cy Generator is 1 with a greate	beyond it	s rated life	, unreli	iable and	d needs to be
SOURCE OF	ESTIMATE: R.S	G. MEANS CO	ST DATA			COMPON	IENT AGE	YEARS	F	ACILITY A	AGE	YEARS
	ESTIMATE: R.S	S. MEANS CO		ım Budget Reques	et T	COMPON		YEARS ong Range P		ACILITY A	AGE	YEARS HB SECTION
		S. MEANS CO		ım Budget Reques		<u></u>		ong Range P			AGE	<u> </u>
	r Appropriation		10. Bienniu Fiscal Year1 2008	Fiscal Year	ar2	11. Fiscal Year3 2010	Fiscal Yea	ong Range P	scal Year5	Fisca	I <b>l Year6</b> 013	HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniu Fiscal Year1	Fiscal Yea	ar2	11. Fiscal Year3	E Fiscal Yea	ong Range P	lan scal Year5	Fisca	ıl Year6	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	10. Bienniu Fiscal Year1 2008 \$320,213	Fiscal Year	ar2	11. Fiscal Year3 2010	Fiscal Yea	ong Range P r4 Fi	scal Year5	Fisca 20	<b>Il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$320,213
9. Prio 12.	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Bienniu Fiscal Year1 2008 \$320,213  mmendation 2009	Fiscal Yea 2009 \$0	ar2	Fiscal Year3 2010 \$0 propriation 2008	Fiscal Year 2011 \$0	ong Range P r4 Fi	scal Year5 2012 \$0  Operations Budgettem	Fisca 20	<b>Il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$320,213 ture Plan for Cost
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0 vernor's Reco	10. Bienniu  Fiscal Year1  2008  \$320,213  mmendation  2009  \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	ar2	Fiscal Year3 2010 \$0  ppropriation 2008 \$0	### Fiscal Year 2011   \$0   \$0   \$0   \$0   \$0   \$0   \$0	ong Range P r4 Fi	scal Year5 2012 \$0  Operations Budgettem Pers Service	Fisca 20 5 get Impac	<b>Il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$320,213 ture Plan for Cost \$0
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 vernor's Reco	10. Bienniu  Fiscal Year1  2008  \$320,213  mmendation  2009  \$0  \$0	Fiscal Yea 2009 \$0  13.  Fund Name	ar2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0 \$0	ong Range P r4 Fi	scal Year5 2012 \$0  Operations Budgettem	Fisca 20 5 get Impac	<b>Il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$320,213 ture Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 /ernor's Reco	10. Bienniu Fiscal Year1 2008 \$320,213  mmendation 2009 \$0 \$0 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	ar2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0 \$0	2011 \$0  2009  \$0  \$0  \$0  \$0	ong Range P r4 Fi	scal Year5 2012 \$0  Operations Budgettem Pers Service	Fisca 20 3 get Impac	<b>Il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$320,213 ture Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>/ernor's Reco</b> \$0 213 \$0 \$0	10. Bienniu  Fiscal Year1  2008  \$320,213  mmendation  2009  \$0  \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	ar2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0 2009 \$0 \$0	ong Range P r4 Fi	scal Year5 2012 \$0  Departions Budgeterm Pers Service Department and Expenses	Fisca 20 3 get Impac	<b>Il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$320,213 ture Plan for Cost \$0 \$0

PROGRAM B	CE AND REPAIR, RE UDGET REQUEST I	TEM - FOR	N AND REHABILITA RM 12		CTION		REQUEST N q00072	NO:	CATEGOR MR	Y: CONTACT PHONENO:		W HENRICI 751-3079	KSON,PE,ARCH
1. DEPARTM MENTAL HEA	LTH	<b>2. DIVISIOI</b> MENTAL RE DEVELOPME DISABILIT	ETARDATION & ENTAL	3. SITE NAME MARSHALL HABIL CENTER	TATION		4. FACILITY VARIOUS	NAME		5. ORG NO.		6. PRIOF	DC 1
7. DESCRIPT	ION OF WORK						8. JUSTIFICA	ATION					
Other repa	ansformers, fee irs to electric enclosures wit electrical equi	al system h approve	ms include cove	ring all the o	pen	1	life. The the site mimmediate located in accessible	ere have be many of the repair. Th n electrica e through h	en freque building ere are of and mecoles left		th trip cal defi- itlet bo: Hot par vers or	ping breactions breactions and less and	oranch panels iring are
SOURCE OF	ESTIMATE: R.S.	MEANS CO:	ST DATA				COMPONEN	NT AGE	YEARS		FACILITY /	AGE	YEARS
	ESTIMATE: R.S.	MEANS CO	F	um Budget Reque	st	11.	COMPONEN	NT AGE	YEARS Long Rang		FACILITY /	AGE	YEARS HB SECTION
		MEANS CO	F	um Budget Reque		11.	COMPONEN	NT AGE	Long Rang		1	AGE	<del></del>
	\$0 \$0	\$0 \$0	10. Biennie Fiscal Year1 2008	Fiscal Ye	ear2	11. Fisc	cal Year3 2010	Fiscal Y	Long Rang	e Plan Fiscal Year5 2012	Fisca 2	al Year6	HB SECTION
	r Appropriation \$0	\$0	10. Bienni Fiscal Year1	Fiscal Ye	ear2	11. Fisc	cal Year3	Fiscal Y	Long Rang	e Plan Fiscal Year5	Fisca 2	al Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennie Fiscal Year1 2008	Fiscal Ye	<b>9ar2</b> 79	11. Fisc	cal Year3 2010 \$0	Fiscal Y	Long Rang	e Plan Fiscal Year5 2012	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$810,330
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennie Fiscal Year1 2008 \$197,151	Fiscal Ye 2009	<b>9ar2</b> 79	11. Fisc	cal Year3 2010 \$0	Fiscal Y	Long Rang	e Plan Fiscal Year5 2012 \$0 4. Operations Bucklem	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$810,330
9. Prio	**SO \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 nor's Reco	10. Biennii Fiscal Year1 2008 \$197,151 mmendation	\$613,1	<b>9ar2</b> 79	11. Fisc	sal Year3 2010 \$0	Fiscal Y 2011	Long Rang	Fiscal Year5 2012 \$0 4. Operations Buc	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$810,330
9. Prio	**Propriation**  \$0 \$0 \$0 \$0 \$0 \$0 **Coverned Coverned Co	\$0 \$0 \$0 nor's Reco	10. Biennii Fiscal Year1 2008 \$197,151 mmendation 2009	\$613,1 13. Fund Name	<b>9ar2</b> 79	11. Fisc	\$0 stion	Fiscal Y 2011 \$0	Long Rangear4	e Plan Fiscal Year5 2012 \$0 4. Operations Bucklem	Fisca 2 Iget Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$810,330 ture Plan for Cost \$0 \$0
9. Prio 12. Fund Name GR	*** *** *** *** *** *** *** *** *** **	\$0 \$0 \$0 nor's Reco	10. Biennii Fiscal Year1 2008 \$197,151 mmendation 2009 \$0	\$613,1  13.  Fund Name  GR	<b>9ar2</b> 79	Fisc ppropriate 2008	\$0 stion	Fiscal Y 2011 \$0  2009 \$ \$	Long Rang ear4  1. 0 F 0 E 0 E	Fiscal Year5 2012 \$0  4. Operations Bucketter Item TE/Pers Service	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$810,330 ture Plan for Cost \$0
9. Prio 12. Fund Name GR	*** *** *** *** *** *** *** *** *** **	\$0 \$0 \$0 nor's Reco	10. Biennii Fiscal Year1 2008 \$197,151 mmendation 2009 \$0 \$613,179	\$613,1  13.  Fund Name  GR	<b>9ar2</b> 79	11. Fisc :: ppropriate 2008 \$0 \$0	\$0 stion	Fiscal Y 2011 \$0  2009 \$	Long Rang ear4  1. 0 F 0 E 0 E	solutions Buckley Service  per Service quipment and Exp	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$810,330 ture Plan for Cost \$0 \$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

	ISSOURI, OFFICE CE AND REPAIR,		STRATION N AND REHABILITA	TION, CONSTRUCT	ION	REQUEST 0	NO:	CATEGORY:	CONTACT			SON,PE,ARCH
PROGRAM B	UDGET REQUES					q00008		MR	PHONENO:	5/3-/	51-3079	
1. DEPARTM MENTAL HEA		2. DIVISION MENTAL RI DEVELOPMI DISABILI	ETARDATION & MENTAL C	S. SITE NAME NARSHALL HABILIT CENTER	ATION	4. FACILITY Power Plan			5. ORG NO.	0	6. PRIOR	DC 1
7. DESCRIPT	TION OF WORK					8. JUSTIFIC	ATION				•	
Install Wa	ater Treatment							er is damag	ing the exi	sting pl	umbing s	ystem, in order
serves Mai	ntenance and	the C&C Pro	ogram Center.									
SOURCE OF	ESTIMATE: DEP	PARTMENT ES	TIMATE			COMPONE	NT AGE	YEARS	F	ACILITY A	IGE	
	r Appropriation		T	m Budget Request	11.		L	ong Range Pla	an			YEARS
	\$0	\$0	Fiscal Year1	Fiscal Year						,		YEARS HB SECTION
			i iooai ioai i	i iscai i cai	2   F	iscal Year3	Fiscal Yea	r4 Fis	cal Year5	Fisca	l Year6	·
	\$0	\$0	2008	2009	2 F	iscal Year3 2010	Fiscal Yea	r4 Fis	cal Year5 2012		<b>I Year6</b>	HB SECTION
	\$0 \$0	\$0 \$0			2 F			r4 Fis		20		HB SECTION 0018.005 TOTAL GOV
2.	\$0	•	<b>2008</b> \$383,192	<b>2009</b> \$0	TAFP Approp	<b>2010</b> \$0	2011		2012	20	<b>013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$383,192
	\$0	\$0	<b>2008</b> \$383,192	<b>2009</b> \$0		2010 \$0 <b>priation</b>	2011		<b>2012</b> \$0	20	<b>013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$383,192
	\$0 Gov 2008	\$0	2008 \$383,192 mmendation	\$0 \$0	TAFP Approp	2010 \$0 <b>priation</b>	\$0	14. O	\$0 \$0 perations Bud	20	<b>013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$383,192 ure Plan for
und Name	\$0 Gov 2008	\$0 vernor's Reco	2008 \$383,192 mmendation 2009	2009 \$0 13. Fund Name	TAFP Approp	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2011 \$0 2009	14. O	\$0  perations Bud	get Impac	<b>013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$383,192 ure Plan for Cost
GR	\$0 Gov 2008 \$383,1	\$0 vernor's Reco	2008 \$383,192 mmendation 2009 \$0	2009 \$0 13. Fund Name	TAFP Approp	2010 \$0 <b>Priation</b> 3 \$0	2011 \$0 2009 \$0	14. O FTE/P Equip	\$0  perations Bud  Item  ers Service	get Impac	<b>013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$383,192 ure Plan for Cost \$0
	\$0 Gov 2008 \$383,1	\$0  rernor's Reco  \$0  92	2008 \$383,192 mmendation 2009 \$0 \$0	2009 \$0 13. Fund Name	TAFP Approp	2010 \$0 Priation 3 \$0 \$0	2011 \$0 2009 \$0 \$0	14. O FTE/P Equip	\$0  perations Bud  Item  ers Service  ment and Exp	get Impac	<b>013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$383,192 ure Plan for Cost \$0 \$0

MAINTENANC	CE AND RE	FFICE OF ADMIN PAIR, RENOVATI QUEST ITEM - FO	ON AND REHABILI	ITATION, CONSTRU	CTION	REQUE q00071	EST NO:	CATEGORY:	CONTACT PHONENO:		HENRICKSON,PE,ARCH 51-3079
1. DEPARTM MENTAL HEA		2. DIVISI MENTAL DEVELOP DISABIL	RETARDATION & MENTAL	3. SITE NAME MARSHALL HABII CENTER	ITATION	<b>4. FACI</b> VARIOU	LITY NAME S		<b>5. ORG NO.</b> MA00	,	6. PRIORITY  DC 1
	oof ne metal r	ORK		embrane roof on ce Buildings.	the Diet	The bu approa curren end of as sis membra	ching the end tly leaking. T its expected tered joists w	of it expect the roofing s useful life. were observed stem covering	ted useful list system on the . In addition I in the struct g the Dietary	fe of 20 mule ba n, notab cture su	shop and office is -years. This roof is rn is approaching the le deflections, as well pporting the roof. The oaching the end of its
SOURCE OF	ESTIMATE	R.S. MEANS C	OST DATA		<u> </u>	СОМРО	DNENT AGE	YEARS	F	ACILITY A	GE YEARS
	r Appropria			nium Budget Reque	st	11.		Long Range F			HB SECTION
	\$0	\$0	Fiscal Year			Fiscal Year3	Fiscal Y		iscal Year5	Fiscal	Year6 0018.005
	\$0	\$0	2008	2009		2010	201	·	2012		13 TOTAL GOV RECOMMENDATION
	\$0	\$0	\$189,013	\$474,3	92	\$0 	\$0		\$0	\$	\$663,405
12.		Governor's Rec	ommendation	13.	TAFP Ap	propriation		14.	Operations Bud	get Impact	Expenditure Plan for
Fund Name	2	2008	2009	Fund Name		2008	2009		Item		Cost
GR		\$0	\$0	GR		\$0			Pers Service		\$0
FMRF	\$	189,013	\$474,392	FMRF		\$0			pment and Expe		\$0
		\$0	\$0			\$0	\$	60 <b>Eq</b> ui	pment Purchase	es	\$0
	1	1			1	•					
TOTAL	<u> </u>	\$0 189,013	\$0 <b>\$474,392</b>	TOTAL		\$0 <b>\$0</b>		60 60	TOTAL		\$0

	ISSOURI, OFFICE O CE AND REPAIR, RE			ATION, CONSTRU	CTION	REQUEST NO					SON,PE,ARCH
PROGRAM B	UDGET REQUEST I	TEM - FORM				quuiii	MR	PHONENC	<b>):</b> 573-7	51-3079	
1. DEPARTM MENTAL HEA	LTH I	2. DIVISION MENTAL RET DEVELOPMEN DISABILITI	TARDATION & TAL	<b>3. SITE NAME</b> NEVADA HABILIT	ATION CENTER	4. FACILITY I	NAME	5. ORG NO	<b>).</b> 100	6. PRIORI	<b>TY</b>
7 DESCRIPT	ION OF WORK									<u> </u>	<u></u>
Upgrade Sp						8. JUSTIFICA		AKEVIEW CENTER ('			
GENERAL WA sprinkler	MACHINE SHOP, I REHOUSE: Provide heads, piping an ndicator valve.	e complete	e sprinkler sys	stem. Work to	include	coverage the	nroughout entire nd shows signs o	the buildings I buildings. The of f age and corros: nd their expected	existing s ion. The e	systems as existing l	re limited in nose and
											······································
SOURCE OF	ESTIMATE: R.S. I	MEANS COST	r data	<u> </u>		COMPONENT	TAGE YEA	RS	FACILITY A	AGE	YEARS
9. Prio	r Appropriation		10. Bienniu	ım Budget Reque	st 11.		Long F	lange Plan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ear2 Fis	cal Year3	Fiscal Year4	Fiscal Year5	Fisca	i Year6	0018.005
	\$0	\$0	2008	2009		2010	2011	2012	20	013	TOTAL GOV RECOMMENDATION
	\$0	\$0	\$148,427	\$370,3	25	\$0	\$0	\$0		\$0	\$518,752
12.	Govern	or's Recom	mendation	13.	TAFP Appropri	ation		14. Operations Bu	dget Impac	t Expenditu	re Plan for
Fund Name	2008		2009	Fund Name	2008		2009	Item		= -	Cost
GR	\$0		\$0	GR		60	\$0	FTE/Pers Service			
		<del></del>		-		_	\$0	Equipment and Ex	pense		\$0
FMRF	\$148,427		\$370,325_	FMRF		0					\$0 \$0
FMRF	\$148,427 \$0		\$370,325 \$0	FMRF	<del></del>	i0 i0	\$0	Equipment Purcha	·		
FMRF	-		-	FMRF	\$				·		\$0

			N AND REHABILI	TATION, CONSTRU	ICTION	REQUEST NO q00108	CATEC			W HENRIC 751-3079	KSON,PE,ARCH
1. DEPARTM MENTAL HEA		2. DIVISIO MENTAL RI DEVELOPMI DISABILIT	ETARDATION & ENTAL	3. SITE NAME NEVADA HABILIT	PATION CENTER	4. FACILITY N POWER PLANT		5. ORG N	I <b>O.</b> E00	6. PRIOF	PC 0
7. DESCRIPT	TION OF WORK	(				8. JUSTIFICAT	TION				
Replace Em	ner Generato	r				The emergeno	cy generator is	beyond its rate	ed life ar	nd should	be replaced with
						facility ope	s not reliable a	322551	,	1	
SOURCE OF	ESTIMATE: D	EPARTMENT ES	TIMATE			COMPONENT	<b>AGE</b> YEA	RS	FACILITY	AGE	YEARS
<del></del> -	ESTIMATE: Di	<del></del>	<del></del>	nium Budget Reque	est 11.	COMPONENT		RS ange Plan	FACILITY	AGE	YEARS HB SECTION
		<del></del>	<del></del>			COMPONENT				AGE	<del></del>
<del></del> -	\$0 \$0	n	10. Bienn Fiscal Year 2008	Fiscal Ye	ear2 Fis	scal Year3 2010	Long R Fiscal Year4 2011	ange Plan Fiscal Year5 2012	Fisc	eal Year6 2013	HB SECTION
	or Appropriation	n \$0	10. Bienn Fiscal Year	Fiscal Ye	ear2 Fis	scal Year3	Long R	ange Plan Fiscal Year5	Fisc	cal Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienn Fiscal Year 2008 \$297,223	Fiscal Ye	ear2 Fis	2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Year5 2012	Fisc	<b>2013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$297,223
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 overnor's Reco	10. Bienn Fiscal Year 2008 \$297,223	Fiscal Ye 2009	ear2 Fis	2010 \$0	Long R Fiscal Year4 2011	Fiscal Year5 2012 \$0  14. Operations E	Fisc Budget Impa	<b>2013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$297,223
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Go</b>	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>B</b>	10. Bienn Fiscal Year 2008 \$297,223 mmendation 2009 \$0	\$0 price   Fiscal Year   2009   \$0 price   13.   Fund Name   GR	TAFP Appropr	2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0	Fiscal Year5 2012 \$0  14. Operations E	Fisc Budget Impa	<b>2013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$297, 223 ture Plan for Cost \$0
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 \$0 <b>Go</b>	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>B</b> \$0 7,223	10. Bienn Fiscal Year 2008 \$297,223 mmendation 2009 \$0 \$0	1 Fiscal Ye 2009 \$0 13. Fund Name	TAFP Appropr	2010 \$0 siation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations E	Fisc Budget Impa	<b>2013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$297, 223 ture Plan for Cost \$0 \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Go</b>	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> 8 \$0 7,223 \$0	10. Bienn Fiscal Year 2008 \$297,223 mmendation 2009 \$0 \$0 \$0	\$0 13. Fund Name	TAFP Appropr	2010 \$0 sation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations E Item FTE/Pers Service	Fisc Budget Impa	<b>2013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$297,223 ture Plan for Cost \$0
9. Prio 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$2008	\$0 \$0 \$0 \$0 <b>overnor's Reco</b> <b>B</b> \$0 7,223	10. Bienn Fiscal Year 2008 \$297,223 mmendation 2009 \$0 \$0	\$0 13. Fund Name	TAFP Appropr	2010 \$0 siation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	so services Equipment and E	Fisc Budget Impa Expense	<b>2013</b>	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$297,223 ture Plan for Cost \$0 \$0

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00109 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & NEVADA HABILITATION CENTER MENTAL HEALTH VARIOUS NEO0 DEVELOPMENTAL DISABILITIES **DC** 0

# 7. DESCRIPTION OF WORK

Repl Fire Alarm & Upgrad

SECTION IV/VERNON HALL, GENERAL WAREHOUSE, CARPENTER SHOP, STAFF DEVELOPMENT, POWER PLANT, CHILLER BLDG, UNDERGROUND TUNNEL and KITCHEN: Replace/add fire alarm systems with a new addressable type systems with smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed where currently coverage is lacking. Replace emergency lighting and exit signs. Fire extinguishers and signage should be relocated, added, or replaced as needed.

### 8. JUSTIFICATION

SECTION IV/VERNON HALL, GENERAL WAREHOUSE, CARPENTER SHOP, STAFF DEVELOPMENT, POWER PLANT, CHILLER BLDG, UNDERGROUND TUNNEL and KITCHEN: The existing fire alarm systems in these facilities are beyond their rated lives and not reliable. Currently there is no fire alarm system in the Carpenter Shop. Much of the emergency lighting is beyond its rated life and many exit signs are not continuously illuminated as required. Fire extinguisher locations and signage is not code compliant and should relocated, added, or replaced as needed.

SOURCE OF	ESTIMATE:	R.S. MEANS C	OST DATA		COMF	PONENT AGE YEA	ARS I	FACILITY AGE	YEARS
9. Prio	r Appropriati	on	10. Biennium	Budget Request	11.	Long i	Range Pian		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Yea	r3 Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
	\$0 \$0 2008 \$0 \$0 \$173,013		\$173,013	\$536,548	\$0	\$0	\$0	\$0	RECOMMENDATION \$709,561
12.		Governor's Rec	ommendation	13. T	AFP Appropriation		14. Operations Bud	dget Impact Expend	ture Plan for
Fund Name	20	108	2009	Fund Name	2008 2009		Item		Cost
GR		\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$17	73,013	\$536,548	FMRF	\$0	\$0	Equipment and Exp	ense	\$0
		\$0	\$0		\$0	\$0	Equipment Purchas	ses	\$0
	\$0 \$0				\$0	\$0	TOTAL		\$0
TOTAL	\$17	73,013	\$536,548	TOTAL	\$0	\$0	TOTAL		<b></b>

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00107 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 6. PRIORITY 5. ORG NO. MENTAL RETARDATION & NEVADA HABILITATION CENTER VARIOUS MENTAL HEALTH NE00 DEVELOPMENTAL DISABILITIES DC 1

#### 7. DESCRIPTION OF WORK

Repl Electrical Panels

Replace electrical panels to provide 25% spare capacity. Provide and install subpanels at full panels if necessary. All new panels installed should be rated for 225/400 amperes - 42 CCT. Feeder replacement is also recommended. Other electrical repairs include ensuring all breakers in the panel match the manufacture of the panel box, removing abandoned wiring and electrical equipment, replacing broken conduit to panels, covering all open electrical enclosures with approved plates and panels and installing fire stopping material in all open electrical penetrations. Section IV/Vernon Hall

\$3,002,371

\$3,002,371

\$0

\$0

**FMRF** 

TOTAL

Lakeview Center (Vocational/Educational)

Section V/Benton Hall

Garage

General Warehouse

Carpenter Shop

Electric Shop and Car Wash Plumbing & Machine Shop Surplus Property Storage

Staff Development

Power Plant

Vocational Education Storage Bldg (LVC Storage)

\$754,593

\$754.593

\$0

\$0

Chiller Bldg Underground Tunnel

Kitchen

### 8. JUSTIFICATION

The electrical panels in the buildings have exceeded their rated life cycle and have no spare capacity. In some cases, replacement parts may be very difficult to obtain and expensive. The panels have breakers missing leaving exposed parts. Feeder replacement is also recommended due to age.

**Equipment and Expense** 

TOTAL

**Equipment Purchases** 

\$0 \$0

\$0

SOURCE OF	ESTIMATE: R.S	. MEANS CO	ST DATA		C	OMPONENT AGE	YEA	RS	FACILITY AGE	YEARS		
9. Prior	r Appropriation		10. Biennium	Budget Request	11.		Long R	lange Plan		HB SECTION		
	\$0	\$0	Fiscal Year1	Fiscal Year	2 Fiscal	Year3 Fiscal	Year4	Fiscal Year5	Fiscal Year6	0018.005		
	\$0	\$0	2008	2009	20	20	011	2012	2013	TOTAL GOV RECOMMENDATION		
	\$0 \$0		\$0		\$754,593	\$3,002,37	1 \$	\$0 \$	0	\$0	\$0	\$3,756,964
12.	Gove	Governor's Recommendation		13. T	AFP Appropriation	on		14. Operations B	udget Impact Expendi	ture Plan for		
Fund Name	2008		2009	Fund Name	2008	2009		Item		Cost		
GR	9	60	\$0	GR	\$0		\$0	FTE/Pers Service		\$0		

\$0

\$0

\$0

\$0

Page 146

\$0

\$0

\$0

\$0

**FMRF** 

**TOTAL** 

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00110 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & NEVADA HABILITATION CENTER MENTAL HEALTH VARIOUS NE00 DEVELOPMENTAL DISABILITIES DC 1

## 7. DESCRIPTION OF WORK

Repr Exterior

Vocational Education Storage Bldg (LVC Storage): Replace the roof structure and associated roof covering. Replace exterior metal siding, cladding the building. Repair/replace concrete deck. Replace exterior doors providing access along the south elevation. Replace wood sash windows.

Staff Development: Replace exterior wood door assembly along the west elevation, providing access to the second floor. Install new windows on the second floor.

### 8. JUSTIFICATION

Vocational Education Storage Bldg (LVC Storage): The metal roof covering the building is original to the construction of the building. The roofing system is approaching the end of its expected useful life. Install gutters and downspouts. The exterior metal siding, cladding the building, is in poor condition and has exceeded its expected useful life. The concrete deck exhibits notable surface irregularities as well as evidence of subsidence. The exterior doors providing access along the south elevation are in poor condition and warrant replacement. The existing wood sash windows exhibit substantial surface degradation and have exceeded their expected useful life. Staff Development: The exterior wood door assembly along the west elevation, providing access to the second floor, exhibits substantial wear and damage. The original wood sash windows were removed from the second floor and the masonry openings were boarded up in 2002. Window installation is warranted to improve the appearance and functionality of the facility.

SOURCE OF	ESTIMATE: R.S.	MEANS CO	ST DATA			COMPONE	NT AGE YEA	ARS I	FACILITY AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Request	11.		Long I	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year	F	iscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0 \$0 Fiscal Ye \$0 \$0 2008		2008	2009		2010	2011	2012	2013	TOTAL GOV
	ΨΟ		\$163,269	\$0		\$0	\$0	\$0	\$0	\$163,269
12.	Govern	or's Reco	mmendation	13. T	AFP Approp	riation		14. Operations Bud	lget Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	2008	В	2009	Item		Cost
GR	\$0		\$0	GR		\$0	\$0	FTE/Pers Service		\$0
FMRF	\$163,269		* \$0	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
	\$0		\$0			\$0	\$0	Equipment Purchas	es	\$0
	\$0		\$0			\$0	\$0	TOTAL		\$0
TOTAL	\$163,269		\$0	TOTAL		\$0	\$0	] IOTAL		<b>90</b>

	,	RENOVATIO		ATION, CONSTRUCTION		REQUEST No.	O:	CATEGOR MR	CONTACT PHONENO:		/ HENRICK 51-3079	(SON,PE,ARCH
1. DEPARTN MENTAL HEA		2. DIVISION MENTAL RE DEVELOPME DISABILIT	ETARDATION & I	3. SITE NAME NEVADA HABILITATION	CENTER	4. FACILITY NORTH & SO		RESERVOIRS	5. ORG NO.		6. PRIOR	DC 1
7. DESCRIPT	TION OF WORK					8. JUSTIFICA	TION				• ·	
Bypass Wat	er Tower							wer requir	es extensive r	repairs (	interior	painting and
SOURCE OF	FESTIMATE: DEPA	ARTMENT EST	ГІМАТЕ			COMPONEN	T AGE	YEARS	F	FACILITY A	GE	YEARS
	F ESTIMATE: DEPA	ARTMENT EST		m Budget Request	11.	COMPONEN		YEARS Long Range		FACILITY A	GE	YEARS HB SECTION
	or Appropriation			m Budget Request Fiscal Year2		COMPONEN'		Long Range	e Plan			<del></del>
	\$0	\$0	10. Bienniu					Long Range		Fiscal	GE I Year6	HB SECTION 0018.005 TOTAL GOV
	or Appropriation		10. Bienniu Fiscal Year1	Fiscal Year2		cal Year3	Fiscal Ye	Long Range	e Plan Fiscal Year5	Fiscal	Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienniu Fiscal Year1 2008 \$86,584	Fiscal Year2 2009 \$0		<b>cal Year3</b> 2010 \$0	Fiscal Ye	Long Range	Plan Fiscal Year5 2012	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$86,584
	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008 \$86,584	Fiscal Year2 2009 \$0	Fis	<b>cal Year3</b> 2010 \$0	Fiscal Ye	Long Range	Fiscal Year5 2012 \$0	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$86,584 ure Plan for
9. Prio	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0	Fiscal Year1 2008 \$86,584	Fiscal Year2 2009 \$0  13. TAFP	Appropris	<b>cal Year3</b> 2010 \$0	Fiscal Ye 2011	Long Rango ear4	Plan Fiscal Year5 2012 \$0  Operations Bud	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$86,584
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 ernor's Recor	Fiscal Year1 2008 \$86,584 mmendation 2009	Fiscal Year2 2009 \$0  13. TAFP Fund Name	Approprii	cal Year3 2010 \$0 ation	Fiscal Ye 2011 \$0	Long Range ear4	Plan Fiscal Year5 2012 \$0  Operations Bud	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$86,584 ure Plan for Cost
2. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 ernor's Recor	10. Bienniu Fiscal Year1 2008 \$86,584  mmendation 2009 \$0	### Fund Name GR	Appropris 2008	cal Year3 2010 \$0 ation	Fiscal Ye 2011 \$0  2009	Long Range ear4 14	Plan Fiscal Year5 2012 \$0  Operations Bud Item	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$86,584 ure Plan for Cost \$0
2. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>ernor's Recor</b>	10. Bienniu  Fiscal Year1  2008  \$86,584  mmendation  2009  \$0  \$0	### Fund Name GR	Approprii 2008 \$	cal Year3 2010 \$0 ation	2011 \$0 2009 \$0	Long Range ear4  14  ) FT  ) Eq	Plan Fiscal Year5 2012 \$0  Operations Bud Item E/Pers Service Juipment and Exp	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$86,584 ure Plan for Cost \$0 \$0

	ISSOURI, OFFICE CE AND REPAIR, UDGET REQUES	RENOVATION	N AND REHABILITA IM 12		CTION	REQUEST NO q00106	e CATEG	ORY: CONTACT PHONENO		W HENRICI 751-3079	KSON,PE,ARCH
1. DEPARTM	ENT	2. DIVISIO	•	3. SITE NAME		4. FACILITY N		5. ORG NO		6. PRIOF	RITY
MENTAL HEA	LTH	MENTAL REDEVELOPMEDISABILIT		NEVADA HABILITA	ATION CENTER	SECTION V/BE	ENTON HALL	NE	00		<b>DC</b> 0
7. DESCRIPT	TON OF WORK	•				8. JUSTIFICAT	TION				
Install Sp	rinklers							nkler system in t	he clien	t areas.	These areas are
SOURCE OF	EQTIMATE: P 9	. MEANS CO	ST DATA			COMPONENT	AGF VEA	35	FACILITY	AGE	YEARS
	ESTIMATE: R.S	. MEANS CO		um Budget Regues	st 11.	COMPONENT		<del></del>	FACILITY	AGE	YEARS  HB SECTION
	r Appropriation		10. Biennii	um Budget Reques		· · · · · · · · · · · · · · · · · · ·	Long R	ange Plan			YEARS HB SECTION 0018.005
		. MEANS CO: \$0 \$0		um Budget Reques Fiscal Ye 2009	ear2 Fis	COMPONENT scal Year3 2010		<del></del>	Fisc	AGE al Year6 2013	HB SECTION 0018.005 TOTAL GOV
	*Appropriation	\$0	10. Biennii Fiscal Year1	Fiscal Ye	ear2 Fis	scal Year3	Long R	ange Plan Fiscal Year5	Fisc	al Year6	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Biennie Fiscal Year1 2008 \$543,588	Fiscal Ye	ear2 Fis	2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Year5 2012	Fisca	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$543,588
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Biennie Fiscal Year1 2008 \$543,588	Fiscal Ye 2009	ear2 Fis	2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Year5 2012 \$0	Fisca	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$543,588
	\$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0	Fiscal Year1 2008 \$543,588	Fiscal Ye 2009 \$0  13.  Fund Name	TAFP Appropri	2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations Bu	Fisca	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$543,588 ture Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Bienniu Fiscal Year1 2008 \$543,588 mmendation 2009	Fiscal Ye 2009 \$0	TAFP Appropri	2010 \$0 ation	Long R Fiscal Year4 2011 \$0 2009	Fiscal Year5 2012 \$0  14. Operations Bu	Fisca 2 dget Impar	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$543,588 ture Plan for Cost
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 \$0 <b>ernor's Reco</b>	10. Bienniu Fiscal Year1 2008 \$543,588  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	TAFP Appropri	2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0	ange Plan Fiscal Year5 2012 \$0  14. Operations Bu Item FTE/Pers Service	Fisca 2 dget Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$543,588 ture Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 \$0 <b>ernor's Reco</b> l	10. Bienniu Fiscal Year1 2008 \$543,588 mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	TAFP Appropri	2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	so service Equipment and Ex	Fisca 2 dget Impac	<b>al Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$543,588  ture Plan for Cost \$0 \$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  PROGRAM BUDGET REQUEST ITEM - FORM 12  1. DEPARTMENT   2. DIVISION   3. SITE NAME						REQUEST NO q00112	O: CATEO		CONTACT DREW HENRICKSON,PE,AI  PHONENO: 573-751-3079			SON,PE,ARCH
1. DEPARTM MENTAL HEA			ETARDATION & ENTAL	3. SITE NAME NORTHWEST HAB C	CENTER-SLDDTC	4. FACILITY I		5.	ORG NO. SD00	i	6. PRIORI	<b>DC</b> 0
7. DESCRIPT	ION OF WORK			· · · · · · · · · · · · · · · · · · ·		8. JUSTIFICA	ATION				· ·-	
Demo exist pumps. Rep system inc wall mount and access	lace the enting luding necessand ed heating race ories. Replace	re existing ary panels diators wi e 2 heating	new chiller an g pneumatic con , controllers a th necessary pi g hot water cir of the building	trol system with nd sensors. Rep ping, fittings, clating pumps a	h a new DDC place the valves,	and now 20 system is o will soon baged and co	urrently one chi years old and s original buildin be beyond its ra orroding. The he ged and unreliab	hould be r g equipmen ted life. ating hot	replaced. nt; they a The heati	The HVA re appro	AC pneumo baching 2 ection ra	atic control 20 years old and adiators are
SOURCE OF	ESTIMATE: R.S	. MEANS CO	ST DATA			COMPONENT	<b>T AGE</b> YEA	RS	FA	CILITY AG	GE .	YEARS
	ESTIMATE: R.S	. MEANS CO	<del></del>	ım Budget Requesi	t 11.	COMPONENT		RS lange Plan	FA	CILITY AG	GE .	YEARS HB SECTION
		. MEANS CO.	<del></del>	ım Budget Requesi	······································	COMPONENT				CILITY AG		
	r Appropriation		10. Blenni	<del></del>	ar2 Fise		Long R	ange Plan	Year5		Year6	HB SECTION 0018.005 TOTAL GOV
	\$0	\$0	10. Bienniu	Fiscal Yea	ar2 Fise	cal Year3	Long F	ange Plan Fiscal	<b>Year5</b>	Fiscal '	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniu Fiscal Year1 2008	Fiscal Yea 2009 \$0	ar2 Fise	2010 \$0	Long R Fiscal Year4 2011	Fiscal 201	<b>Year5</b>	Fiscal \( 201 \)	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$337,601
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$337,601	Fiscal Yea 2009 \$0	ar2 Fisc	2010 \$0	Long R Fiscal Year4 2011	Fiscal 201 \$0 14. Opera	Year5 12 0 ations Budge	Fiscal \( 201 \)	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$337,601
9. Prio	\$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 ernor's Reco	10. Bienniu Fiscal Year1 2008 \$337,601  mmendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Approprie	\$0 \$1 \$2010 \$1 \$2010 \$20	Long R Fiscal Year4 2011 \$0 2009 \$0	Fiscal 201	Year5 12 0 ations Budge	Fiscal \( 201 \)	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$337,601  ure Plan for Cost \$0
9. Prio I2. Fund Name	\$0 \$0 \$0 \$0 \$0 Gove	\$0 \$0 \$0 ernor's Reco	10. Bienniu Fiscal Year1 2008 \$337,601 mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name	TAFP Appropria 2008 \$6	\$0 \$1 \$2010 \$1 \$2010 \$20	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pers	Year5 12 0 ations Budge	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$337,601 are Plan for Cost \$0 \$0
2. Fund Name	### Appropriation   ### \$0	\$0 \$0 \$0 ernor's Reco	10. Bienniu Fiscal Year1 2008 \$337,601  mmendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropria  2008  \$6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	Fiscal  201  \$(  14. Opera  FTE/Pers  Equipmen	Year5 12 0 ations Budge Item Service	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$337,601  ure Plan for Cost \$0
2. GR	### Appropriation   ### \$0	\$0 \$0 \$0 ernor's Record	10. Bienniu Fiscal Year1 2008 \$337,601 mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropria 2008 \$6	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pers SEquipmen	Year5 12 0 ations Budge Item Service nt and Exper	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$337,601 are Plan for Cost \$0 \$0

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	•	RENOVATIO	RM 12	ration, constru	JCTION	REQUEST N q00113	NO: CATE	GORY:	CONTACT DREW HENRICKSON, PE, ARC PHONENO: 573-751-3079			(SON,PE,ARCH
1. DEPARTM MENTAL HEA		2. DIVISIO MENTAL R DEVELOPM DISABILI	ETARDATION & ENTAL	3. SITE NAME NORTHWEST HAB	CENTER-SLDDTC	4. FACILITY VARIOUS	NAME		5. ORG NO. SD00	)	6. PRIOR	DC 0
7. DESCRIPT	TION OF WORK					8. JUSTIFICA	ATION				<u> </u>	
	kisting fire a		tion devices in the Resourc	n Group Homes 1 ce Center.	1-10.	public add	ings fire alarm d dress systm is be nt is recommended	yond its	n devices a: s life expe	re beyon ctancy a	d their : nd a com	rated life. The plete
SOURCE OF	ESTIMATE: R.S	. MEANS CO	ST DATA			COMPONEN	<b>∛T AGE</b> YEA	RS	F.	ACILITY A	GE.	YEARS
	FESTIMATE: R.S	. MEANS CO		ium Budget Reque	est   11.	COMPONEN	<del></del>	.RS Range Plar		ACILITY A	GE	YEARS HB SECTION
		5. MEANS CO \$0				COMPONEN	<del></del>	Range Plar			GE Year6	
	r Appropriation		10. Bienni Fiscal Year1 2008	Fiscal Yo	ear2 Fis	ccal Year3	Long F Fiscal Year4 2011	Range Plar	n al Year5	Fiscal		HB SECTION 0018.005 TOTAL GOV
	Pr Appropriation	\$0	10. Bienni Fiscal Year1	Fiscal Y	ear2 Fis	cal Year3	Long F	Range Plar	n al Year5	Fiscal	Year6	HB SECTION 0018.005
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	10. Bienni Fiscal Year1 2008 \$187,728	Fiscal Yo	ear2 Fis	2010 \$0	Long F Fiscal Year4 2011	Range Plar Fisc	n al Year5	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$187,728
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienni Fiscal Year1 2008 \$187,728	Fiscal Y6 2009	ear2 Fis	2010 \$0	Long F Fiscal Year4 2011	Range Plar Fisc 2 14. Op	al Year5 2012 \$0 erations Budg	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$187,728
9. Prior	\$0 \$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0	Fiscal Year1 2008 \$187,728	\$0 13.	TAFP Appropri	2010 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	Range Plar Fisc 2 14. Op	al Year5 2012 \$0 erations Budg	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$187,728 ure Plan for
9. Prior	\$0 \$0 \$0 \$0 \$0 Gov	\$0 \$0 \$0 rernor's Reco	10. Bienni Fiscal Year1 2008 \$187,728  mmendation 2009	\$0 13. Fund Name	TAFP Appropri	2010 \$0 ation	Long F Fiscal Year4 2011 \$0	FTE/Per	al Year5 2012 \$0 erations Budg	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$187,728 ure Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 rernor's Reco	10. Bienni  Fiscal Year1  2008  \$187,728  mmendation  2009  \$0	\$0 13. Fund Name	TAFP Appropri	2010 \$0 ation	Long Fiscal Year4 2011 \$0  2009 \$0	FTE/Pel	al Year5 2012 \$0 erations Budgettem rs Service	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$187,728 ure Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 \$0 <b>rernor's Reco</b> \$0 28 \$0 \$0	10. Bienni  Fiscal Year1  2008  \$187,728  mmendation  2009  \$0  \$0	\$0 13. Fund Name	TAFP Appropri 2008 \$	2010 \$0 ation	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FTE/Pel	al Year5 2012 \$0 erations Budg Item rs Service nent and Expe	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$187,728 ure Plan for Cost \$0 \$0

		ST ITEM - FOR	N AND REHABILITA RM 12		TION	REQUEST N q00114	NO: CATE		CONTACT PHONENO:	DREW   573-751		ON,PE,ARCH
1. DEPARTM MENTAL HEA		2. DIVISION MENTAL RI DEVELOPMI DISABILIT	ETARDATION & N ENTAL	. SITE NAME ORTHWEST HAB C	ENTER-SLDDTC	4. FACILITY VARIOUS	NAME	5	SD00		6. PRIORIT	Y DC 1
Replace Ro Remove and 10 and the roof deck	l replace exis Resource Cer	sting aspha nter. Remo Remove exis	lt shingle roof ve and replace disting gutters and	amaged roof fr	aming and	service li and deck.	ATION  berglass shingle fe of twenty yes Aluminum gutter re complete repla	ers. There	is damage	e to some	of the r	oof framing
SOURCE OF	ESTIMATE: R.S	S. MEANS CO	ST DATA			COMPONEN	IT AGE YEA	.RS	F <i>A</i>	ACILITY AG	GE .	YEARS
	ESTIMATE: R. S		, · · · · · · · · · · · · · · · · · · ·	n Budget Reques	t 11.	COMPONEN		RS Range Plan	FA	ACILITY AG	GE .	YEARS HB SECTION
			, · · · · · · · · · · · · · · · · · · ·	n Budget Reques		COMPONEN scal Year3 2010		Range Plan Fiscal	F A  I Year 5  012	ACILITY AG Fiscal 201	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV
	** Appropriation	\$0	10. Bienniui Fiscal Year1	Fiscal Yea		scal Year3	Long I	Range Plan Fiscal	I Year5	Fiscal '	Year6	HB SECTION 0018.005
	\$0 \$0 \$0 \$0 \$0	\$0 \$0	10. Biennius Fiscal Year1 2008 \$462,797	Fiscal Yea		2010 \$0	Long I Fiscal Year4 2011	Fiscal	1 <b>Year5</b>	Fiscal \( 201 \)	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$462,797
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Biennius Fiscal Year1 2008 \$462,797	Fiscal Yea 2009 \$0	TAFP Appropr	2010 \$0 iation	Fiscal Year4 2011 \$0	Fiscal 20 \$ 14. Oper	I Year5 012 60 rations Budg	Fiscal \( 201 \)	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$462,797
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 2008	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$462,797	\$009 \$13.  Fund Name  GR	TAFP Appropr	\$010 \$0 iation	Long I Fiscal Year4 2011 \$0 2009 \$0	Fiscal	I Year5 012 60 rations Budg	Fiscal \( 201 \)	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$462,797 e Plan for Cost \$0
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	10. Biennium Fiscal Year1 2008 \$462,797 mmendation 2009 \$0 \$0	\$009 \$0 13.	TAFP Appropr	\$010 \$0 iation \$0	Long I Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal 20 \$ 14. Oper	I Year5 012 60 rations Budg	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$462,797 e Plan for  Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 vernor's Reco	10. Biennium Fiscal Year1 2008 \$462,797  mmendation 2009 \$0	\$009 \$0  13.  Fund Name  GR	TAFP Appropr	\$010 \$0 iation	Long I Fiscal Year4 2011 \$0  2009 \$0 \$0 \$0 \$0	FIE/Pers Equipme	I Year5 012 00 rations Budg Item	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$462,797 e Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>vernor's Reco</b> \$0 797	10. Biennium Fiscal Year1 2008 \$462,797 mmendation 2009 \$0 \$0	\$009 \$0  13.  Fund Name  GR	TAFP Appropr	\$010 \$0 iation \$0	Long I Fiscal Year4 2011 \$0  2009 \$0 \$0	FIE/Pers Equipme	I Year5 012 rations Budg Item s Service ent and Expe	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$462,797 e Plan for Cost \$0 \$0

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT DREW HENRICKSON, PE, ARCH REQUEST NO: MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00119 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 1. DEPARTMENT 5. ORG NO. 6. PRIORITY MENTAL POPLAR BLUFF REGIONAL VARIOUS MENTAL HEALTH PB00 RETARDATION/DEVELOPMEN CENTER/SEMO RESIDENTIAL SERVICES **DC** 0 TAL SERVICES 7. DESCRIPTION OF WORK 8. JUSTIFICATION Upgrade Electrical The distribution panels are beyond their rated lives. New panel shall be equipped with 200 percent neutral bus bar and shall have built in spare RESIDENTIAL DIRECTOR OFFICE, 2501, 2503, 2507, 2509, 2511 and 2513 SUNSET circuit breakers. Emergency lighting fixtures are obsolete. New emergency TERRACE: Replace existing aged electrical panels and associated feeders lighting fixtures should be capable of providing the necessary illumination with new electric panels and feeders. New panels shall be equipped with within ten seconds as required by code. 200 percent neutral bus bar and shall have built in spare circuit breakers. 2501, 2503, 2507, 2509, 2511 and 2513 Sunset Terrace: Install new lighting fixtures connected to the emergency power source. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE YEARS FACILITY AGE YEARS** 10. **Biennium Budget Request** 11. Long Range Plan 9. **Prior Appropriation HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 **TOTAL GOV** 2009 2010 2012 2011 2013 2008 \$0 \$0 RECOMMENDATION \$142,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$142,650 12. 13. 14. Operations Budget Impact Expenditure Plan for **Governor's Recommendation TAFP Appropriation Fund Name** 2009 **Fund Name** 2008 2009 2008 item Cost FTE/Pers Service \$0 \$0 \$0 \$0 \$0 GR GR \$0 \$0 **FMRF** \$142,650 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 **Equipment Purchases** \$0 \$0

\$0

\$0

\$0

\$0

**TOTAL** 

\$0

\$0

**TOTAL** 

\$0

**TOTAL** 

\$0

\$142,650

MAINTENANC	FATE OF MISSOURI, OFFICE OF ADMINISTRATION  AINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  ROGRAM BUDGET REQUEST ITEM - FORM 12						REQUEST I	NO:	CATEGOR MR	Y: CONTACT PHONENO:		V HENRICK 51-3079	SON,PE,ARCH
1. DEPARTM MENTAL HEA	ENT ITH ITH	. DIVISION MENTAL RETARDATI	3. S POI ION/DEVELOPMEN CEN	SITE NAME PLAR BLUFF R NTER/SEMO RE		L	4. FACILITY VARIOUS	NAME		<b>5. ORG NO.</b> PB0		6. PRIOR	<b>DC</b> 0
RETARDATION/DEVELOPMEN TAL SERVICES  7. DESCRIPTION OF WORK Repl Floor (Tub/Shower)  Remove flooring and sub flooring in tub and shower rooms in the Group Homes. Remove rotten joists. Install new beam and joists. Install new sub floor and finish flooring. Repair/replace damaged wall studs. Install FRP. Replace bathroom fixtures, toilet room accessories, exhaust fan, lighting and other related items.							used in the corrective	nd shower r ne original	construction is con	ing is rotting tion are subjec mpleted. These	ct to cor	ntinued d	
SOURCE OF	ESTIMATE: R.S. I	MEANS CO	ST DATA	·····	·		COMPONE	NT AGE	YEARS	· 1	FACILITY A	AGE	YEARS
9. Prio	r Appropriation		10. Biennium	Budget Reque	st 1	11.			Long Rang	e Plan			HB SECTION
	\$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$228,068	Fiscal Ye 2009	1		2010 \$0	Fiscal Y 2011		Fiscal Year5 2012 \$0	20	013 \$0	0018.005  TOTAL GOV RECOMMENDATION \$228,068
12.	Govern	or's Reco	mmendation	13.	TAFP Ap	propria	ition	•	14	1. Operations Bud	iget impac	t Expendite	ire Plan for
Fund Name	2008		2009	Fund Name		2008		2009		Item			Cost
GR	\$0		\$0	GR		\$0	)	\$		TE/Pers Service			\$0
FMRF	\$228,068		\$0	FMRF		\$0	)	\$		quipment and Exp	ense		\$0
	\$0		\$0	<u> </u>			\$0 \$0			Equipment Purchases			\$0
	\$0		\$0			\$(			0	TOTAL			\$0
TOTAL	\$228,068	İ	\$0	TOTAL	\$0		0	\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

	TE OF MISSOURI, OFFICE OF ADMINISTRATION  NTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  OGRAM BUDGET REQUEST ITEM - FORM 12  DEPARTMENT  2. DIVISION  3. SITE NAME						REQUEST NO: CATEGORY: CONTACT DREW HENRICKSON, P q00125 MR PHONENO: 573-751-3079				
1. DEPARTM MENTAL HEA	L/TH ME		TARDATION & R	. SITE NAME OLLA REGIONAL	CENTER		4. FACILITY NAME ROLLA REGIONAL CENTER  5. ORG NO. RL00				
7. DESCRIPT	ION OF WORK					8. JUST	FICATION			-	
Replace ex system. Rep addressable break glass	Alarm & PAS  isting public add place existing fi e devices includi s stations), tamp c. Add detection	m detection dev e/heat detector supervisory sw	ew comple ons (or	complete are bey	The public address system is beyond the end of its life expectancomplete replacement is recommended. The fire alarm audible/visual are beyond their rated life. New ADA compliant audible/visual debe installed to match the new addressable fire alarm control panerecently.						
SOURCE OF	ESTIMATE: R.S. MI	EANS COST	T DATA			COMPO	NENT AGE	YEARS	FA	CILITY AGE	: YEARS
	ESTIMATE: R.S. M			n Budget Reques	st 1	COMPO		YEARS Long Range P		ACILITY AGE	YEARS HB SECTION
				n Budget Reques				Long Range P		ACILITY AGE Fiscal Ye	HB SECTION
	r Appropriation		10. Bienniur			11.		Long Range P	Plan		HB SECTION 0018.005 TOTAL GOV
	so \$0	\$0	10. Bienniur Fiscal Year1	Fiscal Ye		11. Fiscal Year3	Fiscal Ye	Long Range P	Plan iscal Year5	Fiscal Ye	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0 \$0 \$0	\$0 \$0 \$0	10. Bienniur Fiscal Year1 2008	Fiscal Ye	ar2	Fiscal Year3 2010	Fiscal Ye	Long Range P	Plan iscal Year5 2012 \$0	Fiscal Ye 2013	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$129,584	Fiscal Ye 2009	ar2 TAFP Ap	Fiscal Year3 2010 \$0	Fiscal Ye	Long Range P	Plan iscal Year5 2012 \$0	Fiscal Ye 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$129,584
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$129,584	Fiscal Ye 2009 \$0	ar2 TAFP Ap	Fiscal Year3 2010 \$0  propriation	Fiscal Ye 2011	Long Range Pear4 Fi	Plan iscal Year5 2012 \$0 Operations Budg	Fiscal Ye 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$129,584  EXPENDITUTE Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 <b>Governo</b>	\$0 \$0 \$0	Fiscal Year1 2008 \$129,584  mmendation 2009	\$0 13.	ar2 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008	Fiscal Ye 2011 \$0	Long Range Pear4 Fi	Plan iscal Year5 2012 \$0 Operations Budg	Fiscal Ye 2013 \$0  et Impact Ex	ear6  TOTAL GOV RECOMMENDATION \$129,584  Expenditure Plan for  Cost
9. Prior  12.  Fund Name  GR	### Appropriation   \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$129,584  mendation 2009 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ar2 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0	Fiscal Ye 2011 \$0	Long Range Pear4 Fi	Plan iscal Year5 2012 \$0  Operations Budg Item Pers Service	Fiscal Ye 2013 \$0 et Impact Ex	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$129,584  Expenditure Plan for Cost \$0
9. Prior  12.  Fund Name  GR	F Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$129,584	\$0 \$0 \$0	10. Bienniur  Fiscal Year1  2008  \$129,584  mendation  2009  \$0  \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	ar2 TAFP Ap	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Fiscal Ye 2011 \$0  2009 \$0	Long Range Pear4 Fi	Plan iscal Year5 2012 \$0 Operations Budg Item Pers Service pment and Exper	Fiscal Ye 2013 \$0 et Impact Ex	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$129,584  Expenditure Plan for Cost \$0 \$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY:** REQUEST NO: CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00141 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & SIKESTON REGIONAL MENTAL HEALTH VARIOUS SI00 DEVELOPMENTAL CENTER/SEMO RESIDENTIAL DISABILITIES SERVICES **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Repl Floors (Tub/Shower) The tub and shower room flooring is rotting from water damage. The materials used in the original construction are subject to continued damage until Remove flooring and sub flooring in the tub and shower rooms of the Group corrective construction is completed. These rooms may become unusable if Homes. Remove rotten joists. Install new beam and joists. Install new replacement is not completed. sub floor and finish flooring. Repair/replace damaged wall studs. Install FRP. Replace bathroom fixtures, toilet room accessories, exhaust fan, lighting and other related items. SOURCE OF ESTIMATE: CONTRACTOR ESTIMATE/SIMILAR PROJECTS **COMPONENT AGE YEARS FACILITY AGE YEARS** 9. **Prior Appropriation** 10. 11. Long Range Plan **Biennium Budget Request HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 Fiscal Year6 \$0 \$0 2008 2009 2010 TOTAL GOV 2011 \$0 \$0 2012 2013 RECOMMENDATION \$228,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$228,068 12. 13. **Governor's Recommendation TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for 2009 **Fund Name** 2008 2009 **Fund Name** 2008 Item Cost FTE/Pers Service \$0 \$0 \$0 \$0 GR \$0 GR \$0 \$0 **FMRF** \$228,068 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 **Equipment Purchases** \$0 \$0 \$0 \$0 TOTAL \$0

\$0

\$0

\$0

TOTAL

TOTAL

\$228,068

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION g00140 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & SIKESTON REGIONAL SIKESTON REGIONAL CENTER MENTAL HEALTH SIOO DEVELOPMENTAL CENTER/SEMO RESIDENTIAL DISABILITIES SERVICES **DC** 1

### 7. DESCRIPTION OF WORK

Repl Chiller/Air Hndlers

Perform an engineering load analysis on the building to determine the present conditions and equipment required. Replace the existing air handlers, induction units, exhaust fans, make-up air units and circulation system with a new 4-pipe circulation system. Install new chillers and air cooled condensing coils with controls, and replace distribution piping as required. Recover and recycle refrigerant as required by the EPA and abate asbestos as needed. Install new HVAC control system.

## 8. JUSTIFICATION

The present HVAC system for the building consists of three air handling units that provide conditioned air to a four pipe induction units with seasonal chilled and hot water circulation. Overall, the system is worn and has exceeded it's expected operational life. Based on the age and condition of the equipment, a new 4-pipe HVAC system with new air handlers and ducted return air should be installed to improve system efficiency and provide regulated comfort condition. The chillers have exceeded their expected operational life and need to be replaced. One of the three compressors has not worked for months. The chillers and their corresponding air cooled condensing units should be replaced with new energy efficient models.

SOURCE OF	ESTIMATE: R.S. M	EANS CO	ST DATA			COMPONEN	IT AGE YEA	ARS F	ACILITY AGE	YEARS
9. Prio	r Appropriation	_	10. Biennium	n Budget Request	11.		HB SECTION			
	\$0 \$0		Fiscal Year1	Fiscal Year2	Fiscal Year3		Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0 \$0		2008	2009		2010	2011	2012	2013	TOTAL GOV
	\$0 \$0		\$262,910	\$1,035,643	\$1,035,643		\$0	\$0	\$0	RECOMMENDATION \$1,298,553
12.	Governo	r's Reco	mmendation	13. TAFP Appropriation				14. Operations Bud	get Impact Expendi	ture Plan for
Fund Name	2008		2009	Fund Name	2008		2009	item		Cost
GR	\$0		\$0	GR	;	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$262,910		\$1,035,643	FMRF	;	\$0	\$0	Equipment and Exp	ense	\$0
	\$0		\$0			<b>\$</b> 0	\$0	Equipment Purchas	es	\$0
	\$0		\$0		;	\$O	\$0	TOTAL		\$0
TOTAL	\$262,910		\$1,035,643	TOTAL		\$0	\$0	IOTAL		φυ

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: REQUEST NO: CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR. RENOVATION AND REHABILITATION, CONSTRUCTION q00139 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 1. DEPARTMENT 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & SIKESTON REGIONAL SIKESTON REGIONAL CENTER MENTAL HEALTH SIOO DEVELOPMENTAL CENTER/SEMO RESIDENTIAL SERVICES DISABILITIES **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Replace Boilers The three boilers are aged beyond their useful life. The boiler should be replaced to improve system efficiency and to alleviate the risk of a boiler Perform an engineering load analysis on the building to determine the failure. The exhaust stack for the boilers was observed to be aged and required capacity of the replacement boilers. Install a new boiler with deteriorated. It should be replaced to prevent failure or poor boiler controls and a shot feeder for chemical treatment of the condenser water performance. system. Replace distribution piping as required. Replace the deteriorated exhaust stack. SOURCE OF ESTIMATE: R.S. MEANS COST DATA **COMPONENT AGE YEARS FACILITY AGE YEARS** 9. **Prior Appropriation** 10. **Biennium Budget Request** 11. Long Range Plan **HB SECTION** 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 \$0 \$0 Fiscal Year5 Fiscal Year6 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$269,684 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$269,684 12. Governor's Recommendation 13. **TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for 2009 **Fund Name** 2008 2009 **Fund Name** 2008 Item Cost FTE/Pers Service \$0 \$0 \$0 \$0 GR \$0 GR \$0 **FMRF** \$269,684 \$0 **FMRF** \$0 **Equipment and Expense** \$0 \$0 \$0 \$0 \$0 \$0 **Equipment Purchases** \$0 \$0 \$0 \$0 TOTAL \$0

\$0

\$0

\$0

TOTAL

**TOTAL** 

\$269,684

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

MENTAL RETARDATION &

2. DIVISION

DEVELOPMENTAL DISABILITIES 3. SITE NAME

SERVICES

SIKESTON REGIONAL

CENTER/SEMO RESIDENTIAL

# **PROGRAM BUDGET REQUEST ITEM - FORM 12**

REQUEST NO:	CATEGORY:	CONTACT	DREW HENRICKSON, PE, ARCH			
q00142	MR PHONENO: 573-751-3079		51-3079			
4. FACILITY NAME		5. ORG NO.		6. PRIORITY		
VARIOUS		SI00				
				<b>DC</b> 1		

### 7. DESCRIPTION OF WORK

Upgrade Electrical

1. DEPARTMENT

MENTAL HEALTH

Replace electrical service to the Maintenance Bldg, Sikeston Regional Center and Old Storage Bldg. Replace existing aged electrical panels and associated feeders with new electric panels and feeders. New panels shall be equipped with 200 percent neutral bus bar and shall have built in spare circuit breakers. Replace branch circuit wiring. Receptacles for computers shall be equipped with surge protection. Recptacles within restrooms, mechanical rooms, roofs, and kitchens shall be equipped with ground fault circuit interrupter (GFCI). Replace interior and exterior lighting system in the Regional Center.

## 8. JUSTIFICATION

This electrical service is original to the 1967 construction of the building. It is aged and beyond its useful life. There are also no rating on this service to know if the size is in compliance with the NEC. Most existing subpower and lighting distribution panels are beyond the end of their life expectancy. Most of them have hand written labeled branch circuits marked at the panels. All have few or no spares. Branch circuits hare beyond the end of their life expectancy. Frayed and cracked wiring, broken cover plates, and insufficient/inadequate outlets are common deficiencies. Most of the lighting in the building is equipped with energy inefficient lamps and are beyond the end of their life expectancies. Exterior luminuaries are deteriorated and require replacement.

SOURCE OF ESTIMATE	R.S. MEANS CO	ST DATA		COMPONE	YEARS					
9. Prior Appropri	ation	10. Biennium	Budget Request	11.	11. Long Range Plan					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005		
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV		
\$0	\$0	\$225,673	\$703,721	\$0	\$0	\$0	\$0	RECOMMENDATION \$929,394		

12.	Governor's Recommendation		13.	IAFP Appropriation		14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost		
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0		
FMRF	\$225,673	\$703,721	FMRF	\$0	\$0	Equipment and Expense	\$0		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0		
	\$0	\$0		\$0	\$0	TOTAL	\$0		
TOTAL	\$225,673	\$703,721	TOTAL	\$0	\$0	JOIAL	<b>40</b>		

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION REQUEST NO: CATEGORY: CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00143 PHONENO: MR 573-751-3079 **PROGRAM BUDGET REQUEST ITEM - FORM 12** 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & SIKESTON REGIONAL VARIOUS MENTAL HEALTH SI00 DEVELOPMENTAL CENTER/SEMO RESIDENTIAL DISABILITIES SERVICES **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Upgrade Fire Alarm The Regional Center existing fire alarm audio/visual strobe and pullstation devices do not meet the A.D.A. requirements. They should be installed at 80 Upgrade the fire alarm system and hose cabinets in the Regional Center inches for the notification devices and at 48 inches for the pullstations adding detection and notification devices as needed. Install fire alarm above the finished floor as called out by ADA. The current fire alarm system system in the Maintenance and Old Storage facilities. Install sprinkler is not complete. The kitchen is missing sensing and notification devices. system in Old Storage facility. The hose cabinets throughout the building are original to the building and the hoses are aged and deteriorated. These hoses must be replaced to ensure the functionality of the system. The Maintenance and Old Storage facilities are lacking fire alarm coverage. The Old Storage Building does not currently have full coverage by an automatic sprinkler system. Considering that the building stores expensive flammable and combustible materials, an automatic sprinkler system is recommended.

SOU	RCE OF ESTIMATE: R.	s. MEANS CO	ST DATA		COMPONE	<b>NT AGE</b> YEA	RS	YEARS	
9.	Prior Appropriation	)	10. Biennium	Budget Request	11.	Long F	lange Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
	\$0	\$0	\$93,902	\$0	\$0	\$0	\$0	\$0	\$93,902
12.	Go	vernor's Reco	mmendation	13. TAFP Appropriation			14. Operations B	ture Plan for	
									·-··

12.	Governor's necontinendation		13.	ar Appropriation	14. Operations budget impact Ex	14. Operations Budget impact Experioritive Plain for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$93,902	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$93,902	\$0	TOTAL	\$0	\$0	TOTAL	φυ	

	SSOURI, OFFICE CE AND REPAIR, F			ATION, CONSTRUC	CTION	REQUEST NO:					
PROGRAM BU	UDGET REQUEST					q00132	MR	PHONENO:	573-751-3079		
1. DEPARTM MENTAL HEA		2. DIVISION MENTAL REDEVELOPME	ETARDATION &	3. SITE NAME SPRINGFIELD RE	GIONAL CENTER	4. FACILITY NAM Springfield Re	<b>ME</b> egional Center	<b>5. ORG NO.</b> SF0		DRITY	
		DISABILIT								DC 0	
7. DESCRIPT	ION OF WORK				-	8. JUSTIFICATIO	N				
Replace Sh	ingle Roof					The three tab	shingle roof	system has severe	e hail damage.	Replacement is	
and SV year	r architectura	- Surngre	2301 Discent								
SOURCE OF	ECTIMATE:			<del></del>		COMPONENT AC	GE YEAR	IC E	FACILITY AGE	YEARS	
	r Appropriation		10. Bienni	ium Budget Reque	st 11.	COMIT CITERTI AC		ange Plan	ACIEITI AGE	HB SECTION	
a. Filo	<del></del>		<del>}</del>			cal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018,005	
	\$0 \$0	\$0 \$0	Fiscal Year1 2008	2009		2010	2011	2012	2013	TOTAL GOV RECOMMENDATION	
	\$0	\$0	\$144,524	\$0		\$0	\$0	\$0	\$0		
									\$144,524		
12.	Gove	rnor's Reco	mmendation	13.	TAFP Appropri	ation		14. Operations Bud	iget impact Expend	\$144,524 diture Plan for	
12. Fund Name	Gove	rnor's Reco	mmendation 2009	13. Fund Name	TAFP Appropri	ation	2009	14. Operations Bud	iget impact Expend		
	2008	rnor's Reco			2008	ation 0	<b>2009</b>		Iget Impact Expend	diture Plan for	
Fund Name	2008	0	2009	Fund Name	2008			Item		diture Plan for	
Fund Name GR	2008 \$ \$144,52	0	<b>2009</b>	Fund Name GR	2008 \$	0	\$0	Item FTE/Pers Service	ense	Cost \$0	
Fund Name GR	2008 \$ \$144,52 \$	0 4	<b>2009</b> \$0 \$0	Fund Name GR	2008 \$ \$	0	\$0 \$0	Item FTE/Pers Service Equipment and Exp	ense	Cost \$0 \$0	

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION · CATEGORY: **REQUEST NO:** CONTACT DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION a00131 MR PHONENO: 573-751-3079 **PROGRAM BUDGET REQUEST ITEM - FORM 12** 2. DIVISION 3. SITE NAME 1. DEPARTMENT 4. FACILITY NAME 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & SPRINGFIELD REGIONAL CENTER Springfield Regional Center MENTAL HEALTH SF00 DEVELOPMENTAL DISABILITIES **DC** 1 7. DESCRIPTION OF WORK 8. JUSTIFICATION Replace Air Handlers A large portion of the building is heated and cooled via three central air handling units with a two pipe heating and cooling coil system. These AHU's An engineering study and design will be required to determine the heating are original to the building's construction and as a result are aged and in and cooling needs of the building. Replace the aged air handling units, poor condition. They have exceeded the BOMA average useful service life of including the two pipe system with new efficient air handling units with a 25 years. The two pipe system is not as efficient as a four pipe system four pipe heating and cooling system. Utilize the existing ductwork which allows more efficient temperature control within the building. within the building as feasible. Clean and balance the ductwork Increased maintenance on these units and unavailability of parts for these distribution. Remove and replace the aged intake duct hood systems AHU's is becoming a problem. The roof mount intake ductwork hoods which serving the air handling units located on the roof. serve the air handling units is aged and corroding. **COMPONENT AGE YEARS FACILITY AGE** SOURCE OF ESTIMATE: **YEARS** 10. 11. **Biennium Budget Request** Long Range Plan **HB SECTION** Prior Appropriation 0018.005 Fiscal Year1 Fiscal Year2 Fiscal Year3 Fiscal Year4 Fiscal Year5 \$0 \$0 Fiscal Year6 **TOTAL GOV** 2008 2009 2010 2011 2012 2013 \$0 \$0 RECOMMENDATION \$237,281 \$0 \$0 \$0 s0 \$0 \$0 \$237,281 13. 12. **Governor's Recommendation TAFP Appropriation** 14. Operations Budget Impact Expenditure Plan for

2008

\$0

\$0

\$0

\$0

\$0

2009

\$0

\$0

\$0

\$0

\$0

Item

**Equipment and Expense** 

TOTAL

**Equipment Purchases** 

FTE/Pers Service

Cost

\$0

\$0

\$0

\$0

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2009

\$0

\$0

\$0

\$0

\$0

**Fund Name** 

GR

**FMRF** 

TOTAL

**Fund Name** 

GR

**FMRF** 

TOTAL

2008

\$237,281

\$237,281

\$0

\$0

\$0

MAINTENANC	ISSOURI, OFFIC CE AND REPAIF		STRATION IN AND REHABILITAT	CTION	REQUEST NO: CATEGORY: CONTACT DREW HENRICKSON					SON,PE,ARCH		
PROGRAM BI	UDGET REQUE	ST ITEM - FOF	RM 12			q00133		MR	PHONENO:	<b>PHONENO:</b> 573-751-3079		
1. DEPARTM MENTAL HEAD		2. DIVISIOI MENTAL RI DEVELOPMI DISABILIT	ETARDATION & SE	SITE NAME PRINGFIELD REC	GIONAL CENTER	4	4. FACILITY NAME Springfield Regional Center SF00  6. P				6. PRIORI	DC 1
7. DESCRIPT	TION OF WORK	•				8. JUSTIFICA	ATION					
feeders with	disting aged th new electric panels se	ric panels or erving the "A	ic distribution pof similar designA" wing at the farrent needs of the	n and capacity acility with n	7. Replace	original treliable sthe facili	to the buil- service lif ity in A wi bare breake	ding's cons e and shoul ng appear a		e equipme The ele exceeded	ent has e ectric pa their re	xceeded its
SOURCE OF	ESTIMATE:					COMPONEN	NT AGE	YEARS	FA	ACILITY AG		YEARS
	ESTIMATE: or Appropriation	ı	10. Bienniur	n Budget Reques	st   11.	COMPONEN	NT AGE	YEARS Long Range	<del></del>	CILITY AG	GE	YEARS HB SECTION
<del></del>		\$0	10. Bienniur Fiscal Year1	n Budget Reques		COMPONEN	NT AGE	Long Range	<del></del>	ACILITY AG		
	r Appropriation		<del></del>	<del></del>	ar2 Fise			Long Range i	Plan	· · · · · · · · · · · · · · · · · · ·	Year6	HB SECTION 0018.005 TOTAL GOV
	so \$0	\$0	Fiscal Year1	Fiscal Ye	ar2 Fise	cal Year3	Fiscal Ye	Long Range i	Plan Fiscal Year5	Fiscal '	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$90,783	Fiscal Ye	ar2 Fise	<b>cal Year3</b> 2010 \$0	Fiscal Yo	Long Range (	Plan Fiscal Year5 2012	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$90,783
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>overnor's Reco</b>	Fiscal Year1 2008 \$90,783	Fiscal Yea 2009	ar2 Fise	<b>cal Year3</b> 2010 \$0	Fiscal Yo	Long Range (	Plan Fiscal Year5 2012 \$0	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$90,783
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>overnor's Reco</b>	Fiscal Year1 2008 \$90,783 mmendation	Fiscal Yea 2009 \$0	ar2 Fise	cal Year3 2010 \$0	Fiscal Yo 2011 \$0	Long Range (Paragraph 14.	Plan Fiscal Year5 2012 \$0  Operations Budg	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$90,783 re Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>overnor's Reco</b>	Fiscal Year1 2008 \$90,783  mmendation 2009	\$0 13. Fund Name	TAFP Appropria	2010 \$0 ation	Fiscal Yo 2011 \$0	Long Range (sear4 F	Plan Fiscal Year5 2012 \$0  Operations Budg	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$90,783 re Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 Go	\$0 \$0 \$0 <b>overnor's Reco</b>	Fiscal Year1 2008 \$90,783  mmendation 2009 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	TAFP Appropria 2008 \$6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Fiscal Yo 2011 \$0	Long Range ( ear4 F  14. ) FTE. ) Equ	Plan  Fiscal Year5  2012  \$0  Operations Budg  Item  /Pers Service	Fiscal 201 \$0 et Impact	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$90,783 re Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 <b>overnor's Reco</b> <b>3</b> \$0 ,783	Fiscal Year1 2008 \$90,783  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name GR	TAFP Appropria 2008	2010 \$0  ation  0 0 0 0	2011 \$0 2009 \$0	Long Range ( ear4 F  14. ) FTE. ) Equ ) Equ	Plan Fiscal Year5 2012 \$0  Operations Budg Item /Pers Service ipment and Exper	Fiscal 201 \$0 et Impact	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$90,783 re Plan for Cost \$0 \$0

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION **CATEGORY:** CONTACT **REQUEST NO:** DREW HENRICKSON.PE.ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00127 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 2. DIVISION 3. SITE NAME 4. FACILITY NAME 1. DEPARTMENT 5. ORG NO. 6. PRIORITY MENTAL RETARDATION & ST CHARLES HAB CENTER-Various MENTAL HEALTH SD00 DEVELOPMENTAL SLDDTC DISABILITIES **DC** 0 7. DESCRIPTION OF WORK 8. JUSTIFICATION Replace Fire Alarm Sys The detection\warning devices throughout the Resource Center are old and do not match the new addressable panel. All the fire detection devices must Replace existing fire alarm system and detection devices sitewide with a be replaced with addressable equipment. Additional smoke and heat detectors new complete addressable system including smoke/heat detectors, pull devices are needed in the storage rooms and cabinets, stairwells and stations (or break glass stations), tamper/flow supervisory switches, mechanical rooms. The fire alarm systems in Group Homes 02, 04, 06, 08, 10, outside red beacon, etc. Add detection and horn/strobe devices as needed. 12, 14, 16, 18, and 20 are beyond their rated life and new fire alarm Connect new systems to the main panel in the Administration Bldg. Install systems should be installed and connected to the main panel in the new public address systems. Administration Bldg. The public address system in the Resource Center is beyond its life expectancy. A complete replacement is recommended. The Group Homes do not have a public address system at all. For this type of occupancy, a public address system is recommended.

SOURCE OF	ESTIMATE:					COMPONENT AGE TEARS FACILITY AGE						
9. Prior	r Appropriation		10. Biennium	Budget Reques	t 11.	11. Long Range Plan						
	\$0	\$0	Fiscal Year1 Fiscal Year2		ar2 Fisca	Fiscal Year3		Fiscal Year5	Fiscal Year6	0018.005		
	<b>\$</b> 0	\$0	2008	2009	2	010	2011	2012	2013	TOTAL GOV RECOMMENDATION		
	\$0	\$0	\$170,536	\$528,68	7	\$0	\$0	\$0	\$0	\$699,223		
12.	Governo	r's Recor	nmendation	13.	TAFP Appropriati	on		14. Operations Bud	iget impact Expend	ture Plan for		
Fund Name	2008		2009	Fund Name	2008		2009	Item		Cost		
GR	\$0		\$0	GR	\$0		\$0	FTE/Pers Service		\$0		
FMRF	\$170,536		\$528,687	FMRF	\$0		\$0	Equipment and Exp	ense	\$0		
	\$0		\$0		\$0		\$0	Equipment Purchas	es	\$0		
	\$0		\$0		\$0		\$0	TOTAL		\$0		
TOTAL	\$170,536		\$528,687	TOTAL	\$0		\$0	IOIAL		Ψ		

COMPONENT AGE

VEARS

**FACILITY AGE** 

VEARS

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SOURCE OF ESTIMATE.

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION						REQUEST	NO:	CATEGORY:	CONTACT	DREV	V HENRICK	SON,PE,ARCH
		REQUEST ITEM - FOR		non, construc	TION	q00129		MR	PHONENO:	573-7	51-3079	
1. DEPARTM		2. DIVISIO		. SITE NAME		4. FACILITY	4. FACILITY NAME 5. ORG NO. 6. PRIORITY				ΙΤΥ	
MENTAL HEA		MENTAL R DEVELOPM DISABILI	ENTAL S	T CHARLES HAB LDDTC	CENTER-		es & Resour	ce Center	SD0	0		<b>DC</b> 0
7. DESCRIPT	ION OF	WORK	······································	· · · · · · · · · · · · · · · · · · ·		8. JUSTIFIC	ATION	***			<u> </u>	
Replace Sh	ingle E	loofs					10 Group Ho	mes: Asphalt	fibergla	ass shing	le roof system	
Resource Center and 10 Group Homes: Remove and replace existing asphalt shingle roof system complete. Remove and replace damaged roof framing and roof deck as required. Remove existing gutters and downspouts. Provide new aluminum gutters and downspouts.												
SOURCE OF	ESTIMA	TE:				COMPONE	NT AGE	YEARS	F	ACILITY A	AGE	YEARS
	Approp		10. Biennius	n Budget Reques	t 11.		· · · · · · · · · · · · · · · · · · ·	Long Range				HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Yea	<del></del>	cal Year3	Fiscal Ye		iscal Year5	Fisca	l Year6	0018.005
	\$0	\$0	2008	2009		2010	2011		2012		013	TOTAL GOV
	,		\$522,190	\$0		\$0	\$0		\$0		50	RECOMMENDATION
	\$0	\$0	\$322,190	· <u>-</u>		şu 	Ş.U		\$0		ş U	\$522,190
12.		Governor's Reco	mmendation	13.	TAFP Appropri	ation		14.	Operations Bud	get Impac	t Expenditu	ire Plan for
Fund Name		2008	2009	Fund Name	2008		2009		Item			Cost
GR		\$0	\$0	GR	\$	60	\$0		/Pers Service			\$0
FMRF		\$522,190	\$0	FMRF	<u>.</u>	60	\$0		ipment and Exp			\$0
		\$0	\$0			60	\$0	—— <u> </u>	ipment Purchas	es		\$0
TOTAL		\$0	\$0	<b>1</b>		60	\$0		TOTAL	ļ		<b>\$</b> 0
TOTAL		\$522 190	\$0	TOTAL	\$	:0	\$0	3 I				

#### STATE OF MISSOURI, OFFICE OF ADMINISTRATION CATEGORY: CONTACT REQUEST NO: DREW HENRICKSON, PE, ARCH MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION q00128 MR PHONENO: 573-751-3079 PROGRAM BUDGET REQUEST ITEM - FORM 12 3. SITE NAME 2. DIVISION 4. FACILITY NAME 5. ORG NO. 6. PRIORITY 1. DEPARTMENT ST CHARLES HAB CENTER-MENTAL RETARDATION & Various MENTAL HEALTH SD00 DEVELOPMENTAL SLDDTC DC 1DISABILITIES

## 7. DESCRIPTION OF WORK

HVAC Replacment

Install one new chiller. Replace one chilled water circulating pump. Install four new boiler feed Pumps with necessary valves, fittings and accessories. Replace the wall mounted heating radiators with necessary piping, fittings, valves and accessories. Patch, repair and paint wall in areas where required. Reinsulate HVAC piping where insulation is missing or damaged.

#### 8. JUSTIFICATION

There is currently one chiller in the building. It is nearly 20 years old and should be replaced before maintenance and reliability become a problem. The BOMA useful life for this item is 20 years. The chilled water pump is aged and should be replaced before maintenance and reliability becomes a problem. The boiler feed pumps are past the end of their useful life of 10 years. The foyer and other area heating covection radiators appear to be near the end of their useful life and they exhibit minor corrosion. Several pipes in various areas are missing sections of insulation. Some are high temperature. The insulation should be replaced for safety and energy concerns.

SOURCE OF	ESTIMATE:					COMPONE	NT AGE YEA	NRS	FACILITY AGE	YEARS
9. Prior	Appropriation		10. Biennium	Budget Request	11.		Long	Range Plan		HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Year2	Fis	scal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
	<b>\$</b> 0	\$0	2008	2009	- 1	2010	2011	2012	2013	TOTAL GOV
II	\$0	\$0	\$330,766	\$0		\$0	\$0	\$0	\$0	*\$330,766
12.	Gove	nor's Reco	mmendation	13. T	AFP Appropr	iation		14. Operations Bu	dget Impact Expend	iture Plan for
Fund Name	2008		2009	Fund Name	2008		2009	Item		Cost
GR	\$0	)	\$0	GR	(	\$0	\$0	FTE/Pers Service		\$0
FMRF	\$330,766	3	\$0	FMRF		\$0	\$0	Equipment and Exp	ense	\$0
	\$0	)	\$0		;	\$0	\$0	Equipment Purchas	ses	\$0
	\$0	)	\$0		;	\$0	\$0	TOTAL		\$0
TOTAL	\$330,766	5	\$0	TOTAL	;	\$0	\$0	TOTAL		φυ

**Budget Category Key:** 

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

# GOVERNOR'S RECOMMENDATION SUMMARY(DEPT) FISCAL YEARS 2008 - 2009

COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT	DIVISION GENERAL SERV	/ICES	CI COORI	DINATOR	PH	ONE N	10.			
SOCIAL SERVICES			MARCUS	MONROE	57	3-751-3	3870			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL			RNOR'S ENDATION	H. B. SECTION	BUDGET BOOK
					REQUEST		2008	2009	1	PAGE No
PRINCE HALL FAMILY RESOURCE CENTER	Prince Hall Family Resource Center	Replace Boilers/Chiller	MR	0	\$ 1,296,1	75 \$	262,435	\$ 1,033,740	0018.005	167
BABLER YOUTH CAMP	Babler Lodge	Repr Exterior	MR	1	\$ 153,2	39 \$	153,239	\$	0018.005	168
CAMP AVERY YOUTH CAMP	Multi Purpose Building	Fire Alarm & Panic Hrdwr	MR	0	\$ 65,2	48 \$	65,248	\$	0018.005	169
DELMINA WOODS PARK CAMP	Various	New Fire Alarm System	MR	2	\$ 69,5	28 \$	69,528	\$	0018.005	. 170
FULTON SPECIAL TREATMENT CENTER	Core Building	Upgrade Security & HVAC	MR	0	\$ 194,7	57 \$	194,757	\$	0018.005	171
GREEN GABLES LODGE	Grounds	Lagoon Repairs	MR	1	\$ 119,8	78 \$	119,878	\$	0018.005	172
HILLSBORO TREATMENT CENTER	Core Building	Reno Rooftop AC	MR	0	\$ 118,1	31 \$	118,131	\$	0018.005	173
MISSOURI HILLS CAMPUS	Various	New Fire Alarm Syst	MR	0	\$ 87,6	13 \$	87,613	\$	0018.005	174
MISSOURI HILLS CAMPUS	Various	Replace HU Stairtowers	MR	2	\$ 176,8	12 \$	52,487	\$ 124,325	0018.005	175
SIERRA OSAGE TREATMENT CENTER	Various	New Fire Alarm Syst	MR	0	\$ 52,2	48 \$	52,248	\$	0018.005	176
SIERRA OSAGE TREATMENT CENTER	Multi - Purpose Building	New Emer Generator	MR	0	\$ 111,5	69 \$	111,569	\$	0018.005	177

**Budget Category Key:** 

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)

FISCAL YEARS 2008 - 2009

CE = Energy Conservation

CN = New Construction

**COMPILED FROM DEPARTMENTAL REQUEST FORMS** 

RR = Renovation and Rehabilitation

No of Work Items 14		BIEN	NIAL TOTAL			\$	3,048,947		
DEPARTMENT GRAND 1	TOTAL				\$ 3,048,947	\$ 1,890,882	\$ 1,158,065		
WATKINS MILL PARK CAMP	Various	Replace Roofs	MR	1	\$ 261,586	\$ 261,586	\$	0018.005	180
WATKINS MILL PARK CAMP	Various	New Fire Safety Impr	MR	0	\$ 203,407	\$ 203,407	\$	0018.005	179
W E SEARS YOUTH CTR	Admin & Multi-Purpose	New Emer Generator	MR	0	\$ 138,756	\$ 138,756	\$	0018.005	178

	CE AND RE	QUEST ITEM - FO	ON AND REHABILITA RM 12		ICTION	REQUEST I		TEGORY:	CONTACT PHONENO:		OUS MONE 51-3870	ROE
1. DEPARTM		2. DIVISIO	1	3. SITE NAME		4. FACILITY			5. ORG NO.		6. PRIOF	RITY
SOCIAL SEF	RVICES	GENERAL		PRINCE HALL FA RESOURCE CENTE		Prince Hai	ll Family Resou	ırce	3084	1		
												<b>DC</b> 0
7. DESCRIPT						8. JUSTIFIC	CATION					
Replace Bo	oilers/Chi	iller				Heating sy	ystem is approp	oximately	20 years ol	d and in	need of	f replacement.
SOURCE OF	FESTIMATE	=-				COMPONEN	NT AGE V	FARS		ACH ITY A	.GE	VEADS
	<del></del>	······································	10 Rienniu	m Rudget Pogue	et III	COMPONEN		EARS		ACILITY A	.GE	YEARS
	or Appropria	ation	<del>                                     </del>	m Budget Reque		<b>.</b>	Lon	g Range Pla	an			HB SECTION
	\$0	ation \$0	Fiscal Year1	Fiscal Ye	ear2 I	iscal Year3	Lon Fiscal Year4	g Range Pla	an cal Year5	Fiscal	l Year6	HB SECTION 0018.005
	\$0 \$0	ation	Fiscal Year1 2008	Fiscal Ye	ear2 I	Fiscal Year3	Fiscal Year4	g Range Pla	cal Year5	Fiscal		HB SECTION 0018.005 TOTAL GOV
	\$0	ation \$0	Fiscal Year1	Fiscal Ye	ear2 I	iscal Year3	Lon Fiscal Year4	g Range Pla	an cal Year5	Fiscal	l Year6	HB SECTION 0018.005
9. Prio	\$0 \$0	\$0 \$0	Fiscal Year1 2008 \$262,435	Fiscal Ye	ear2 I	Fiscal Year3 2010 \$0	Fiscal Year4	g Range Pla	cal Year5	Fiscal 20 \$	1 Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,296,175
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$262,435	Fiscal Ye 2009	ear2     	Fiscal Year3 2010 \$0 priation	Fiscal Year4	g Range Pla	an cal Year5 2012 \$0	Fiscal 20 \$	1 Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,296,175
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b>	Fiscal Year1 2008 \$262,435  ommendation	Fiscal Ye 2009 \$1,033,	ear2 I 740 TAFP Appro	Fiscal Year3 2010 \$0 priation	Fiscal Year4 2011 \$0	g Range Pla Fis 14. O	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$	1 Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,296,175 ure Plan for
9. Prio 12. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$262,435  mmendation 2009	\$1,033, 13. Fund Name	ear2 I 740 TAFP Appro	2010 \$0 priation	2011 \$0	g Range Pla Fis 14. O	cal Year5 2012 \$0 perations Budg	Fiscal 20 \$ get Impact	1 Year6 013	HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$1,296,175  Fure Plan for  Cost \$0 \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> 2008	Fiscal Year1 2008 \$262,435  mmendation 2009 \$0	\$1,033,  13.  Fund Name  GR	ear2 I 740 TAFP Appro	so priation 8	2011 \$0 2009 \$0	g Range Pla Fis  14. O	cal Year5 2012 \$0 perations Budg Item ers Service	Fiscal 20 \$ get Impact	1 Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$1,296,175 ure Plan for Cost \$0
12. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> <b>2008</b> \$0 \$262,435	Fiscal Year1 2008 \$262,435  mmendation 2009 \$0 \$1,033,740	\$1,033,  13.  Fund Name  GR	ear2 I 740 TAFP Appro	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Lon Fiscal Year4 2011 \$0  2009 \$0 \$0	g Range Pla Fis  14. O	cal Year5 2012 \$0 perations Budg Item ers Service ment and Expe	Fiscal 20 \$ get Impact	1 Year6 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$1,296,175 Ture Plan for Cost \$0 \$0

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	•	, RENOVATIO	STRATION ON AND REHABILITAT RM 12	ION, CONSTRUC	CTION	REQU q0001	EST NO: 0	CATEGO MR	RY: CONTACT PHONENO:		CUS MONR 751-3870	OE
1. DEPARTA SOCIAL SEE		2. DIVISIO DYS RESI SERVICES	DENTIAL BA	SITE NAME ABLER YOUTH C	AMP		ILITY NAME r Lodge		<b>5. ORG NO.</b> 454		6. PRIOR	ITY
		SERVICES	i									<b>DC</b> 1
7. DESCRIP	TION OF WORK					8. JUS	TIFICATION					
Repr Exter	rior					The ex	kisting stone	ework has c	racks that allow	w water	to penetr	ate the stone.
SOURCE OF	F ESTIMATE:					СОМР	ONENT AGE	YEARS		FACILITY	AGE	YEARS
·	F ESTIMATE:		10. Biennium	Budget Reques	st T		ONENT AGE	YEARS Long Ran		FACILITY	AGE	YEARS HB SECTION
·	or Appropriation		<u> </u>	Budget Reques		11.		Long Ran	ge Plan			YEARS HB SECTION 0018.005
·		\$0 \$0	10. Biennium Fiscal Year1 2008	Budget Reques Fiscal Ye 2009	ar2		3 Fisca	<u>_</u>		Fisca	AGE al Year6	HB SECTION 0018.005 TOTAL GOV
·	or Appropriation \$0	\$0	Fiscal Year1	Fiscal Ye	ar2	11. Fiscal Years	3 Fisca	Long Ran	ge Plan Fiscal Year5	Fisca	al Year6	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$153,239	Fiscal Ye	ar2	11. Fiscal Year3 2010	3 Fisca	Long Ran al Year4 2011 \$0	ge Plan Fiscal Year5 2012	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$153,239
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$153,239	Fiscal Ye 2009	ar2	11. Fiscal Years 2010 \$0	3 Fisca	Long Ran al Year4 2011 \$0	ge Plan Fiscal Year5 2012 \$0  14. Operations Bud	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$153,239 ure Plan for
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$153,239  mmendation	Fiscal Ye 2009 \$0	ar2	Fiscal Years 2010 \$0  oppropriation	3 Fisca	Long Ran al Year4 co11 \$0	ge Plan Fiscal Year5 2012 \$0	Fisca 2	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$153,239
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>vernor's Reco</b>	Fiscal Year1 2008 \$153,239  mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	ar2	Fiscal Years 2010 \$0  ppropriation 2008	3 Fisca	Long Ran al Year4 2011 \$0	ge Plan Fiscal Year5 2012 \$0  14. Operations Bucklem	Fisca 2 Iget Impac	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$153,239 ure Plan for Cost
9. Prio	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>vernor's Reco</b>	Fiscal Year1 2008 \$153,239  mmendation 2009 \$0	### Fiscal Ye 2009   \$0   13.   ### Fund Name   GR	ar2	Fiscal Years 2010 \$0  ppropriation 2008 \$0	3 Fisca	Long Ran ai Year4 2011 \$0  9  \$0  F \$0  F \$0  F \$0  F	ge Plan  Fiscal Year5  2012  \$0  14. Operations Bud  Item  FTE/Pers Service	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$153,239 ure Plan for Cost \$0
9. Prio	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$153,239  mmendation 2009 \$0 \$0	### Fiscal Ye 2009   \$0   13.   ### Fund Name   GR	ar2	Fiscal Years 2010 \$0  ppropriation 2008 \$0 \$0	3 Fisca	Long Ran ai Year4 2011 \$0  9  \$0  F \$0  F \$0  F \$0  F	ge Plan  Fiscal Year5 2012 \$0  14. Operations Bud Item  FTE/Pers Service Equipment and Exp	Fisca 2 Iget Impac ense	al Year6 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$153,239 ure Plan for Cost \$0 \$0

	CE AND REI		ON AND REHABILIT	ATION, CONSTRUC	TION	REQUEST q00011		regory: Mr	CONTACT PHONENO:		US MONRO 51-3870	DE
		QUEST ITEM - FO 2. DIVISIO		3. SITE NAME				<del>-</del>				
1. DEPARTM SOCIAL SER		DYS RESI		CAMP AVERY YOUT	н самр	4. FACILIT	Y NAME rpose Building		5. ORG NO.		6. PRIORI	I Y
DOCIAL BEI	CVICED	SERVICES	S				rpose surraing		4504			<b>DC</b> 0
7. DESCRIPT	TION OF WO	ORK				8. JUSTIFIC	CATION					· · · · · · · · · · · · · · · · · · ·
Fire Alarm	n & Panic	Hrdwr					alarm system is	obsolete	and some do	ors need	d panic s	style hardware
SOURCE OF	ESTIMATE	i:				COMPONE	ENT AGE Y	FARS	FA	ACILITY A	GE	YEARS
	ESTIMATE		10. Bienni	um Budget Request	t 11	COMPONE	<u> </u>	EARS g Range Pla	<del></del>	ACILITY A	GE	YEARS HB SECTION
	or Appropria	ation	10. Bienni Fiscal Year1	um Budget Request			<u> </u>	g Range Pla	<del></del>		GE I Year6	YEARS HB SECTION 0018.005
	or Appropria	stion \$0					Lon	g Range Pla	an	Fiscal		HB SECTION 0018.005 TOTAL GOV
	or Appropria	ation	Fiscal Year1	Fiscal Yea		I. Fiscal Year3	Lon Fiscal Year4	g Range Pla	an scal Year5	Fiscal	l Year6	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
9. Prio	\$0 \$0	\$0 \$0	Fiscal Year1 2008 \$65,248	Fiscal Yea 2009 \$0	ar2	Fiscal Year3 2010 \$0	Lon Fiscal Year4 2011	g Range Pla	an scal Year5 2012 \$0	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$65,248
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Rece	Fiscal Year1 2008 \$65,248	Fiscal Yea 2009 \$0	TAFP App	Fiscal Year3 2010 \$0 propriation	Fiscal Year4 2011 \$0	g Range Pla	an cal Year5 2012 \$0 perations Budg	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$65,248 ure Plan for
). Prio 2.	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$65,248 ommendation	Fiscal Yea 2009 \$0  13.  Fund Name	TAFP App	Fiscal Year3 2010 \$0	Lon Fiscal Year4 2011	g Range Pla Fis 14. O	an scal Year5 2012 \$0	Fiscal 20 \$	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$65,248
2. Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Rec</b>	Fiscal Year1 2008 \$65,248  ommendation 2009	Fiscal Yea 2009 \$0	TAFP App	Fiscal Year3 2010 \$0 propriation	2011 \$0	g Range Pla Fis 14. O	scal Year5 2012 \$0 perations Budg	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$65,248 ure Plan for Cost
2. GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Rece</b>	Fiscal Year1 2008 \$65,248  parametrical properties of the control	### Fiscal Yea ### 2009 ### \$0  13.    Fund Name	TAFP App	Fiscal Year3 2010 \$0  propriation  2008 \$0	## Lon   Fiscal Year4   2011   \$0   \$0   \$0   \$0   \$0   \$0   \$0	g Range Pla Fis 14. O FTE/Pa Equip	scal Year5 2012 \$0  perations Budg Item ers Service	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$65,248 ure Plan for Cost \$0
2. Fund Name GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Rece</b> 2008 \$0 \$65,248	Fiscal Year1 2008 \$65,248  commendation 2009 \$0 \$0	### Fiscal Yea ### 2009 ### \$0  13.    Fund Name	TAFP App	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	Lon Fiscal Year4 2011 \$0  2009 \$0 \$0	g Range Pla Fis 14. O FTE/Pa Equip	scal Year5 2012 \$0 perations Budg Item ers Service ment and Exper	Fiscal 20 \$ get Impact	I <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$65,248 are Plan for Cost \$0 \$0

	CE AND RE	OFFICE OF ADMINIS EPAIR, RENOVATIO EQUEST ITEM - FOR	N AND REHABILITAT	ION, CONSTRUC	TION	REQUEST N	NO: CATE	GORY:	CONTACT PHONENO:	MARCL 573-75	US MONR 1-3870	OE
1. DEPARTM SOCIAL SER		2. DIVISIO DYS RESI SERVICES	DENTIAL DE	SITE NAME ELMINA WOODS P	ARK CAMP	4. FACILITY Various	NAME		<b>5. ORG NO.</b> 4482		6. PRIOR	
												<b>DC</b> 2
7. DESCRIPT						8. JUSTIFICA	ATION					
New Fire A	Alarm Syst	tem					e location of thi					truction, makes
SOURCE OF	. EQTIMATE	<b>-</b> .				COMPONEN	IT AGE VEA	De		ACILITY AG	CE CE	VEADO
SOURCE OF			10. Biennium	n Budget Regues	11.	COMPONEN				ACILITY AG	GE	YEARS HR SECTION
	r Appropri	ation	<del></del>	n Budget Reques			Long F	Range Pla	n			YEARS HB SECTION 0018.005
			10. Biennium Fiscal Year1 2008	Budget Reques Fiscal Yea 2009		COMPONEN iscal Year3 2010		Range Pla		ACILITY AC Fiscal 201	Year6	HB SECTION 0018.005 TOTAL GOV
	\$0	ation \$0	Fiscal Year1	Fiscal Yea		iscal Year3	Long F	Range Pla	n al Year5	Fiscal	<b>Year6</b>	HB SECTION 0018.005
	\$0 \$0	\$0 \$0	Fiscal Year1 2008 \$69,528	Fiscal Yea		scal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Pla	n al Year5 2012	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$69,528
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Fiscal Year1 2008 \$69,528	Fiscal Yea 2009 \$0	ir2 Fi	scal Year3 2010 \$0	Long F Fiscal Year4 2011	Range Pla	n al Year5 2012 \$0	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$69,528
9. Prio	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$69,528 mmendation	Fiscal Yea 2009 \$0	TAFP Approp	scal Year3 2010 \$0	Long Fiscal Year4 2011 \$0	Range Plai Fisc	al Year5 2012 \$0 erations Bude	Fiscal 201	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$69,528 ure Plan for
9. Prio  12.  Fund Name	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 Governor's Reco	Fiscal Year1 2008 \$69,528  mmendation 2009	Fiscal Yea 2009 \$0 13. Fund Name	TAFP Approp	scal Year3 2010 \$0 riation	Long F Fiscal Year4 2011 \$0 2009	Fisc 14. Op	al Year5 2012 \$0 erations Budgitem	Fiscal 20° \$(	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$69,528 ure Plan for Cost \$0 \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> 2008	Fiscal Year1 2008 \$69,528  mmendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Approp	scal Year3 2010 \$0 riation	Long F Fiscal Year4 2011 \$0 2009 \$0	Fisc 14. Op FTE/Pe Equipm	al Year5 2012 \$0 erations Budgettem rs Service	Fiscal 20° \$( get Impact	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$69,528 ure Plan for Cost \$0
9. Prio  12.  Fund Name  GR	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 <b>Governor's Reco</b> 2008 \$0 \$69,528	Fiscal Year1 2008 \$69,528  mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Approp	\$0 \$0 riation \$0 \$0 \$0	Long F Fiscal Year4 2011 \$0  2009 \$0 \$0	Fisc 14. Op FTE/Pe Equipm	al Year5 2012 \$0 erations Budgettem rs Service enent and Expense	Fiscal 20° \$( get Impact	<b>Year6</b> 13	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$69,528 ure Plan for Cost \$0 \$0

MAINTENAN	ISSOURI, OFFIC CE AND REPAIR BUDGET REQUE	, RENOVATIO	N AND REHABILITAT	ON, CONSTRUC	CTION	REQUEST NO	CATEG			
1. DEPARTM	•	2. DIVISIO		SITE NAME	<del></del>	4. FACILITY N	NAME	5. ORG NO		PRIORITY
SOCIAL SEF		DYS RESI		LTON SPECIAL NTER	TREATMENT	Core Buildi:		i i	05	
		BLICVICES								<b>DC</b> 0
7. DESCRIPT	TION OF WORK		· · · · · · · · · · · · · · · · · · ·			8. JUSTIFICAT	TION			
Upgrade Se	ecurity & HVA	C				The existing	g technologies :	for the HVAC and	security sys	tems are old and do
COURSE OF	· FOTHATE.					COMPONENT	AGE YEAR	200	FACILITY AGE	
9. Prio	or Appropriation		10. Biennium	Budget Reques		COMPONENT	AUL TEAT		FACILITY AGE	VEADO
5. F110			i v. Dicinilalii	Dauget Neques	1 11	····	i ona D	ange Plan		YEARS
	\$0	^^	Eigeal Voort	Eigen Vo		iscal Voar3		ange Plan	Figure Ves	HB SECTION
	0	\$0	Fiscal Year1	Fiscal Yea		iscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Yea	HB SECTION 0018.005
	\$0	\$0	2008	2009		2010	Fiscal Year4 2011	Fiscal Year5 2012	2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION
	\$0 \$0	•		<b>2009</b> \$0			Fiscal Year4	Fiscal Year5		HB SECTION 0018.005 TOTAL GOV
12.	\$0	\$0	2008 \$194,757	2009		\$0 \$0	Fiscal Year4 2011	Fiscal Year5 2012	<b>2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$194,757
12. Fund Name	\$0	\$0 \$0 vernor's Reco	2008 \$194,757 mmendation 2009	2009 \$0 13. Fund Name	TAFP Approp	\$0 so	Fiscal Year4 2011	Fiscal Year5 2012 \$0  14. Operations Buttern	<b>2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$194,757
Fund Name GR	\$0 Got 2008	\$0 \$0 vernor's Reco	2008 \$194,757 mmendation 2009 \$0	2009 \$0 <b>13.</b> Fund Name GR	TAFP Approp	2010 \$0 riation	## 2011 ## 2009 ## \$0	Fiscal Year5 2012 \$0  14. Operations Buttem FTE/Pers Service	\$0 soldget Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$194,757 Penditure Plan for Cost \$0
Fund Name	\$0 <b>Go</b>	\$0 \$0 vernor's Reco	2008 \$194,757 mmendation 2009 \$0 \$0	2009 \$0 13. Fund Name	TAFP Approp	2010 \$0 riation \$0 \$0 \$0	Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations Buttem FTE/Pers Service Equipment and Ex	2013 \$0 idget Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$194,757 Penditure Plan for Cost \$0 \$0
Fund Name GR	\$0 Got 2008	\$0 \$0 vernor's Reco \$0 757 \$0	2008 \$194,757 mmendation 2009 \$0 \$0	2009 \$0 <b>13.</b> Fund Name GR	TAFP Approp	2010 \$0 riation \$0 \$0 \$0 \$0	### 2011 ### 2009 ### \$0 ### \$	Fiscal Year5 2012 \$0  14. Operations Buttem FTE/Pers Service	2013 \$0 idget Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$194,757 Penditure Plan for Cost \$0
Fund Name GR	\$0 Got 2008	\$0 \$0 vernor's Record \$0 757 \$0 \$0	2008 \$194,757 mmendation 2009 \$0 \$0	2009 \$0 <b>13.</b> Fund Name GR	TAFP Approp	2010 \$0 riation \$0 \$0 \$0	Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations Buttem FTE/Pers Service Equipment and Ex	2013 \$0 idget Impact Exp	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$194,757 Penditure Plan for Cost \$0 \$0

MAINTENANC	ISSOURI, OFFICE OF CE AND REPAIR, REI UDGET REQUEST IT	IOITAVO	IM 12		CTION		REQUEST N q00046	NO: C	ATEGORY: MR	CONTACT PHONENO:		CUS MON 751-3870	ROE
1. DEPARTM SOCIAL SER	VICES	<b>DIVISION</b> YS RESII ERVICES		<b>SITE NAME</b> REEN GABLES L	ODGE		<b>4. FACILITY</b> Grounds	NAME		<b>5. ORG NO.</b> 448		6. PRIO	
- DECORURT	TON OF WORK				<del></del>					<u> </u>		<u> </u>	DC 1
<b>7. DESCRIPI</b> Lagoon Rep	TON OF WORK						8. JUSTIFICA						
	lagoon and insta						The lagoon standards	is becoming for discharge	overgrown	with grass	and is	not main	taining DNR
SOURCE OF	EQTIMATE:						COMPONEN	IT AGE	VEADS		EACH LITY	AGE	VEADS
····	<del> </del>		10. Bienniun	n Budget Regue	st	11.	COMPONEN		YEARS ng Range P	<del></del>	FACILITY	AGE	YEARS HB SECTION
	r Appropriation	\$0	10. Bienniun Fiscal Year1	n Budget Reque		11.	COMPONEN	Lo	ng Range P	an			YEARS HB SECTION 0018.005
SOURCE OF 9. Prior	*Appropriation	\$0 \$0			ear2	Fisc			ng Range P	<del></del>	Fisca	AGE al Year6	HB SECTION 0018.005 TOTAL GOV
····	\$0 \$0	\$0	Fiscal Year1 2008	Fiscal Ye	ear2	Fisc	cal Year3 2010	Fiscal Year 2011	ng Range P	an scal Year5 2012	Fisca 2	<b>al Year6</b> 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO
9. Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$119,878	Fiscal Ye 2009	ear2	Fisc	<b>cal Year3</b> 2010 \$0	Lo Fiscal Year	ng Range Pl	an scal Year5 2012 \$0	Fisca 2	al <b>Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$119,878
). Prio	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$119,878 mmendation	\$009	TAFP Ap	Fisc : ppropriat	<b>cal Year3</b> 2010 \$0	Fiscal Year 2011 \$0	ng Range Pl	scal Year5 2012 \$0 Pperations Bud	Fisca 2	al <b>Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$119,878
). Prio 2. Fund Name	\$0 \$0 \$0 \$0 \$0 Governo	\$0 \$0	Fiscal Year1 2008 \$119,878  mmendation 2009	\$0 13. Fund Name	TAFP Ap	Fisc	sal Year3 2010 \$0	## 2011 \$0 ## 2009	ng Range Pl	scal Year5 2012 \$0  Perations Bud	Fisca 2	al <b>Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$119,878 iture Plan for Cost
2. GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0	Fiscal Year1 2008 \$119,878  mmendation 2009 \$0	\$0 13. Fund Name	TAFP Ap	Fisc ppropriate 2008 \$0	\$2010 \$0 <b>tion</b>	2011 \$0 2009	ng Range Pl	scal Year5 2012 \$0  perations Bud Item Pers Service	Fisca 2 dget Impac	al <b>Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$119,878 iture Plan for Cost \$0
. Prio 2. Fund Name	F Appropriation  \$0 \$0 \$0 \$0  Governo  2008  \$0 \$119,878	\$0 \$0	Fiscal Year1 2008 \$119,878  mmendation 2009 \$0 \$0	\$0 13. Fund Name	TAFP Ap	Fisc :	2010 \$0 <b>stion</b>	2011 \$0  2009  \$0  \$0	14. C	scal Year5 2012 \$0 Perations Bud Item Pers Service	Fisca 2 Iget Impac ense	al <b>Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$119,878 iture Plan for Cost \$0 \$0
2. GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0	Fiscal Year1 2008 \$119,878  mmendation 2009 \$0	\$0 13. Fund Name	TAFP Ap	Fisc ppropriate 2008 \$0	\$2010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 2009	14. C	scal Year5 2012 \$0  perations Bud Item Pers Service	Fisca 2 Iget Impac ense	al <b>Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$119,878 iture Plan for Cost \$0

	ISSOURI, OFFICI CE AND REPAIR, UDGET REQUES	RENOVATIO	N AND REHABILITA	•	CTION	REQUEST NO q00053	CATEC	ORY: CONTA		RCUS MONF 3-751-3870	ROE
1. DEPARTM SOCIAL SER		2. DIVISIO DYS RESI		3. SITE NAME HILLSBORO TREAT	MENT CENTER	4. FACILITY N		5. ORG		6. PRIOF	RITY
SOCIAL SER	CVICED	SERVICES				Core barrar	9		4553		<b>DC</b> 0
7. DESCRIPT	TION OF WORK					8. JUSTIFICAT	TION				
Reno Rooft	op AC						AC units are lo	ocated in a re	ecess of th	ne roof. Th	ne recess does
			-balance the sys								
SOURCE OF	ESTIMATE:					COMPONENT	AGE VEA	oe.	EACH IT	VAGE	VEADO
SOURCE OF	ESTIMATE:		10. Bienniu	m Budget Reques	st   11.	COMPONENT	<del></del>		FACILITY	Y AGE	YEARS HB SECTION
	r Appropriation	\$0	10. Bienniu Fiscal Year1	m Budget Reques		COMPONENT	<del></del>	ange Plan			YEARS HB SECTION 0018.005
		\$0 \$0					Long R			Y AGE cal Year6 2013	HB SECTION 0018.005 TOTAL GOV
	r Appropriation	•	Fiscal Year1	Fiscal Yea		cal Year3	Long R	ange Plan Fiscal Year		cal Year6	HB SECTION 0018.005 TOTAL GOV
9. Prior	\$0 \$0 \$0 \$0	\$0	Fiscal Year1 2008 \$118,131	Fiscal Yea		<b>cal Year3</b> 2010 \$0	Long R Fiscal Year4 2011	ange Plan Fiscal Years 2012	5 Fis	<b>cal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$118,131
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$118,131	Fiscal Yea 2009 \$0	ar2 Fis	<b>cal Year3</b> 2010 \$0	Long R Fiscal Year4 2011	Fiscal Years	5 Fis	<b>cal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$118,131
9. Prior	\$0 \$0 \$0 \$0 Gov	\$0 \$0	Fiscal Year1 2008 \$118,131 mmendation	Fiscal Yea 2009 \$0	TAFP Appropri	<b>cal Year3</b> 2010 \$0	Long R Fiscal Year4 2011 \$0	Fiscal Years 2012 \$0  14. Operations	5 Fis s Budget Imp	<b>cal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$118,131
9. Prior	\$0 \$0 \$0 \$0 Gov	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$118,131 mmendation 2009	\$009 \$13. Fund Name	TAFP Appropri	cal Year3 2010 \$0 ation	Long R Fiscal Year4 2011 \$0	Fiscal Years 2012 \$0  14. Operations	5 Fis Budget Imp	<b>cal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$118,131 ture Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0 \$118,1	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$118,131 mmendation 2009 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropri	cal Year3 2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0	Fiscal Years 2012 \$0  14. Operations Item	s Budget Imp n ce	<b>cal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$118,131 ture Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 <b>ernor's Reco</b> \$0 31	Fiscal Year1 2008 \$118,131  mmendation 2009 \$0 \$0	Fiscal Yea 2009 \$0  13.  Fund Name GR	TAFP Appropri 2008	2010 \$0 ation	Long R Fiscal Year4 2011 \$0  2009 \$0 \$0	Fiscal Years 2012 \$0  14. Operations Item FTE/Pers Service Equipment and	Budget Imp n ce I Expense	<b>cal Year6</b> 2013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$118,131 ture Plan for Cost \$0 \$0

	CE AND REPAI	R, RENOVATIO EST ITEM - FOF			CTION	REQUES q00074	ST NO: C	ATEGORY: Mr	CONTACT PHONENO:		OUS MONRO 51-3870	OE
1. DEPARTM SOCIAL SER		2. DIVISIO DYS RESII SERVICES	DENTIAL M	.SITE NAME ISSOURI HILLS	CAMPUS	<b>4. FACILI</b> Various	ITY NAME		<b>5. ORG NO.</b> 454		6. PRIORI	ITY
						<u></u>						<b>DC</b> 0
B.	TION OF WORK	(				8. JUSTIF	FICATION					
New Fire A	Alarm Syst					The camp	pus lacks a inte	ergral fire	e alarm syst	tem for a	all build:	ings.
SOURCE OF	FSTIMATE					COMPON	NENT AGE	YEARS	F	FACILITY A	AGE	YFARS
SOURCE OF		n	10. Bienniur	m Budget Regue	st 1			YEARS	<del></del>	FACILITY A	AGE	YEARS HB SECTION
	or Appropriation	:		n Budget Reque		11.	Lo	ng Range Pl	lan			YEARS HB SECTION 0018.005
		n \$0 \$0	10. Bienniur Fiscal Year1 2008	n Budget Reque Fiscal Ye 2009	ear2			ng Range Pl	<del></del>	Fisca	AGE Il Year6 013	HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year3	Lo Fiscal Year	ng Range Pl	lan scal Year5	Fisca 2	al Year6	HB SECTION 0018.005 TOTAL GOV
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$87,613	Fiscal Ye	ear2	Fiscal Year3	Fiscal Year 2011	ng Range Pl	lan scal Year5 2012	Fisca 2	<b>il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$87,613
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$87,613	Fiscal Ye 2009	ear2	Fiscal Year3 2010 \$0	Fiscal Year 2011	ng Range Pl	scal Year5 2012 \$0	Fisca 2	<b>il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$87,613
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$87,613 mmendation	Fiscal Ye 2009 \$0	ear2	Fiscal Year3 2010 \$0 propriation	2011 \$0 2009	A Fis	scal Year5 2012 \$0 Operations Bud	Fisca 2	<b>il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$87,613 ure Plan for Cost \$0
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Ge	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$87,613  mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0 propriation 2008	2011 \$0  2009  \$0  \$0	A Fish 14. C	scal Year5 2012 \$0 Operations Bud	Fisca 2 dget Impac	<b>il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$87,613 ure Plan for Cost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 Ge	\$0 \$0 \$0 <b>overnor's Reco</b> <b>8</b> \$0 7,613 \$0	Fiscal Year1 2008 \$87,613  mmendation 2009 \$0	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0 \$0 \$0	2011 \$0  2009  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	14. C	scal Year5 2012 \$0  perations Bud Item Pers Service	Fisca 2 dget Impac	<b>il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$87,613 ure Plan for Cost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco 8 \$0 7,613	Fiscal Year1 2008 \$87,613  mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2	Fiscal Year3 2010 \$0  propriation 2008 \$0 \$0	2011 \$0  2009  \$0  \$0	14. C	scal Year5 2012 \$0  Operations Bud Item Pers Service Oment and Exp	Fisca 2 dget Impac	<b>il Year6</b> 013 \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$87,613 ure Plan for Cost \$0 \$0

ROGRAM BU  I. DEPARTME SOCIAL SERV  I. DESCRIPTIO Replace HU	DOGET REQUESENT VICES ON OF WORK Stairtowers	2. DIVISIO DYS RESI SERVICES	DENTIAL M	3. SITE NAME MISSOURI HILLS		Vario	CILITY NAME			5	6. PRIORI	pc 2 f egress fro the
I. DEPARTME SOCIAL SERV 7. DESCRIPTION Replace HU	ON OF WORK Stairtowers	2. DIVISIO DYS RESI SERVICES	DENTIAL N	MISSOURI HILLS	CAMPUS	Vario	STIFICATION		454 provide a mon	5		<b>DC</b> 2
Replace HU	Stairtowers	es with enc	closed stairtower	rs.		The f	ire rated st			re secure	e means of	
_		es with enc	losed stairtower	rs.		The f	ire rated st			re secure	e means of	f egress fro the
Replace the	e fire escape	es with enc	losed stairtower	rs.								
		·										
SOURCE OF E							PONENT AGE	YEARS		ACILITY A	GE	YEARS
Prior A	Appropriation	*^	10. Bienniu	m Budget Reques	<del></del>	Fiscal Year	2 Figure	Long Rang	Plan Fiscal Year5	Floor	l Voore	HB SECTION 0018.005
	\$0 \$0	\$0 \$0	2008	2009	a1 4	2010		2011	2012		<b>I Year6</b> 013	TOTAL GOV RECOMMENDATIO
	\$0	\$0	\$52,487	\$124,32	25	\$0		\$0	\$0	\$	0	\$176,812
2.	Gov	ernor's Reco	mmendation	13.	TAFP Ap	propriation		14	. Operations Bud	get Impact	t Expenditu	re Plan for
und Name	2008		2009	Fund Name		2008	200	9	ltem		3.4	Cost
GR		\$0	\$0	GR		\$0			E/Pers Service			\$0
FMRF	\$52,4	87	\$124,325	FMRF		\$0			uipment and Exp			\$0
_		\$0	\$0	·		\$0			uipment Purchase	es		\$0
TOTAL	\$52,4	\$0	\$0 <b>\$124,325</b>	TOTAL		\$0 <b>\$0</b>	-	\$0 <b>\$0</b>	TOTAL			\$0

	SSOURI, OFFICE CE AND REPAIR, I UDGET REQUES	RENOVATIO	N AND REHABILITAT		CTION	REQUEST N	NO: CATE	GORY:	CONTACT PHONENO:		US MONR 51-3870	OE
1. DEPARTM SOCIAL SERV		2. DIVISION DYS RESIN SERVICES	DENTIAL SI	<b>SITE NAME</b> ERRA OSAGE TI NTER	REATMENT	4. FACILITY Various	NAME		<b>5. ORG NO.</b> 4520	)	6. PRIOR	DC 0
7. DESCRIPT	TON OF WORK	<u> </u>		· · · · · · · · · · · · · · · · · · ·		8. JUSTIFICA	ATION		<u> </u>		<u></u>	DC 0
New Fire A	larm Syst						ity is located a	pproxima	tely ten mi	les from	the nea	rest fire
							s and buildings.					
SOURCE OF	ESTIMATE:					COMPONE	NT AGE YE	ARS	F	ACILITY A	GE	YEARS
<del></del>	ESTIMATE:		10. Biennium	Budget Reques	st 11			ARS Range Pla		ACILITY A	ιGΕ	YEARS HB SECTION
<del></del>	r Appropriation	\$0	10. Biennium Fiscal Year1	Budget Reque				Range Pla			GE I Year6	<del></del>
SOURCE OF 9. Prior		\$0 \$0		<del></del>	ar2		Long	Range Pla	ın	Fiscal		HB SECTION 0018.005 TOTAL GOV
<del></del>	*Appropriation		Fiscal Year1	Fiscal Ye	ar2	Fiscal Year3	Long Fiscal Year4	Range Pla	an cal Year5	Fiscal	l Year6	HB SECTION 0018.005 TOTAL GOV
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ar2	Fiscal Year3 2010 \$0	Fiscal Year4	Range Pla	cal Year5	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,248
<del></del>	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$52,248	Fiscal Ye 2009	TAFP App	Fiscal Year3 2010 \$0	Fiscal Year4	Range Pla	cal Year5 2012 \$0	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,248
9. Prior	\$0 \$0 \$0 \$0 \$0 Gove	\$0 \$0	Fiscal Year1 2008 \$52,248 mmendation	Fiscal Ye 2009 \$0	TAFP App	Fiscal Year3 2010 \$0 ropriation	Fiscal Year4 2011 \$0	Fise 14. Op	cal Year5 2012 \$0 perations Bud	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,248 ure Plan for Cost \$0
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0 Gove	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$52,248  mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	TAFP App	Fiscal Year3 2010 \$0 ropriation	2011 \$0	FTE/Pe	cal Year5 2012 \$0 perations Bud	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,248 ure Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	### Appropriation   ### \$0	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$52,248  mmendation 2009 \$0	\$0 13. Fund Name	TAFP App	Fiscal Year3 2010 \$0  ropriation 008 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	FIE/Pe Equipr	so cal Year5 2012 \$0 perations Budgettem Item	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,248 ure Plan for Cost \$0
9. Prior  12.  Fund Name  GR	### Appropriation   ### \$0	\$0 \$0 ernor's Reco	Fiscal Year1 2008 \$52,248  mmendation 2009 \$0 \$0	\$0 13. Fund Name	TAFP App	Fiscal Year3 2010 \$0  ropriation  008 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	FIE/Pe Equipr	\$0  perations Budgets Service ment and Expensions	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$52,248 ure Plan for Cost \$0 \$0

MAINTENANC	SSOURI, OFFICE ( E AND REPAIR, R UDGET REQUEST	ENOVATIO	N AND REHABILITAT	ION, CONSTRUC	CTION	REQUE q00137		CATEGORY: MR	CONTACT PHONENO:		US MONRO 51-3870	OE
1. DEPARTME SOCIAL SERV	ENT	<b>2. DIVISIO</b> DYS RESII SERVICES	N 3. DENTIAL SI	SITE NAME ERRA OSAGE TI ENTER	REATMENT		ITY NAME - Purpose Buil	ding	<b>5. ORG NO.</b> 4520	)	6. PRIORI	<b>DC</b> 0
7. DESCRIPTI	ION OF WORK			·		8. JUST	IFICATION		<u> </u>		<u> </u>	
New Emer Ge	enerator				,			cation of th	e facilty eme	ergency	power is	needed in the
SOURCE OF	FSTIMATF:					COMPO	NENT AGE	YFARS	F	ACII ITY A	GF	VEARS
SOURCE OF I	ESTIMATE:		10. Biennium	Budget Reques	st 1	СОМРО	NENT AGE	YEARS Long Range P		ACILITY A	GE	YEARS HB SECTION
<del></del>	<del></del>	\$0	10. Biennium Fiscal Year1	Budget Reques				Long Range P		·· <u>·</u> ··	GE Year6	<del></del>
	Appropriation	\$0 \$0			ar2	1.		Long Range P	lan	Fiscal		HB SECTION 0018.005 TOTAL GOV
<del></del>	Appropriation \$0	-	Fiscal Year1	Fiscal Ye	ar2	1. Fiscal Year3	Fiscal Y	Long Range P	lan scal Year5	Fiscal	Year6	HB SECTION 0018.005 TOTAL GOV
<del></del>	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008	Fiscal Ye	ar2	1. Fiscal Year3 2010	Fiscal Y	Long Range P ear4 Fi	scal Year5	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$111,569
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$111,569	Fiscal Ye 2009	ar2	1. Fiscal Year3 2010 \$0	Fiscal Y	Long Range P ear4 Fi	scal Year5 2012 \$0	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$111,569
9. Prior  12.  Fund Name  GR	Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,569  mmendation 2009 \$0	Fiscal Ye 2009 \$0	ar2	1.  Fiscal Year3  2010  \$0  propriation  2008  \$0	Fiscal Y 2011 \$0 2009	Long Range P ear4 Fi 14. C	scal Year5 2012 \$0  Operations Budg	Fiscal 20 \$	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$111,569 ure Plan for Cost \$0
<ul><li>9. Prior</li><li>12.</li><li>Fund Name</li></ul>	### Appropriation     \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,569  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13.  Fund Name	ar2	1.  Fiscal Year3 2010 \$0  propriation  2008 \$0 \$0	Fiscal Y 2011 \$0  2009 \$	Long Range P ear4 Fi 14. C 0 FTE/8 0 Equip	scal Year5 2012 \$0  Departions Budg Item Pers Service Oment and Expe	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$111,569  are Plan for Cost \$0 \$0
9. Prior  12.  Fund Name  GR	### Appropriation    \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,569  mmendation 2009 \$0 \$0 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	ar2	1.  Fiscal Year3  2010  \$0  propriation  2008  \$0  \$0  \$0	Fiscal Y 2011 \$0  2009 \$ \$	Long Range P ear4 Fi  14. 0 0 FTE/8 0 Equip	scal Year5 2012 \$0  Operations Budg Item Pers Service	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$111,569 ure Plan for Cost \$0
9. Prior  12.  Fund Name  GR	### Appropriation     \$0	\$0 \$0 nor's Reco	Fiscal Year1 2008 \$111,569  mmendation 2009 \$0 \$0	Fiscal Ye 2009 \$0  13. Fund Name GR	ar2	1.  Fiscal Year3 2010 \$0  propriation  2008 \$0 \$0	Fiscal Y 2011 \$0  2009 \$	Long Range P ear4 Fi  14. C 0 FTE/F 0 Equip 0 Equip	scal Year5 2012 \$0  Departions Budg Item Pers Service Oment and Expe	Fiscal 20 \$ get Impact	1 <b>Year6</b> 013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$111,569 are Plan for Cost \$0 \$0

	E AND REPAI	CE OF ADMINIS R, RENOVATIO EST ITEM - FOF	N AND REHABILITAT	TION, CONSTRUC	CTION	REQUES q00150	REQUEST NO: CATEGORY: q00150 MR			7: CONTACT MARCUS MONROE PHONENO: 573-751-3870		
1. DEPARTME SOCIAL SERV	ENT	2. DIVISIO DYS RESII SERVICES	N 3. DENTIAL W	SITE NAME E SEARS YOUTI	H CTR		TY NAME Multi-Purpose		<b>5. ORG NO.</b> 4521		PRIORITY	
					:		···· <u>·</u> ···				<b>DC</b> 0	
	ION OF WORK					8. JUSTIF	EICATION					
New Emer Ge			nsfer switch.			The new function	generator will	replace th	ne existing g	generator w	which is non	
SOURCE OF	FSTIMATE					COMPON	NENT AGE	YEARS	F	ACILITY AGE	YFARS	
			10. Bienniur	n Budget Reque	st	COMPON		YEARS ng Range Pi	<del>.</del>	ACILITY AGE		
	r Appropriatio			n Budget Reques		<b>k</b>	Lo	ng Range Pi	<del>.</del>		HB SECTION	
SOURCE OF		\$0 \$0	Fiscal Year1 2008		ar2	11.		ng Range Pi	an scal Year5 2012	ACILITY AGE Fiscal Ye 2013	HB SECTION 0018.005	
	r Appropriation	\$0	Fiscal Year1	Fiscal Ye	ar2	11. Fiscal Year3	Lo Fiscal Year	ng Range Pi	an scal Year5	Fiscal Ye	HB SECTION 0018.005 TOTAL GOV	
	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$138,756	Fiscal Ye	ear2	11. Fiscal Year3 2010	Fiscal Year	ng Range Pl	an scal Year5 2012 \$0	Fiscal Ye 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION	
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$138,756	Fiscal Ye 2009	ear2	11. Fiscal Year3 2010 \$0	Fiscal Year	Fish 14. C	scal Year5 2012 \$0 perations Budg	Fiscal Ye 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$138,756	
9. Prior 12.	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 overnor's Reco	Fiscal Year1 2008 \$138,756 mmendation	Fiscal Ye 2009 \$0	ear2	Fiscal Year3 2010 \$0  ppropriation	2011 \$0  2009	Fish 14. C	scal Year5 2012 \$0 perations Budg	Fiscal Ye 2013	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$138,756  Expenditure Plan for Cost \$0	
9. Prior  12.  Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>bvernor's Reco</b> <b>3</b>	Fiscal Year1 2008 \$138,756 mmendation 2009	Fiscal Ye 2009 \$0  13.  Fund Name	ear2	Fiscal Year3 2010 \$0  ppropriation 2008	2011 \$0	ng Range Pl 4 Fis 14. C	scal Year5 2012 \$0 perations Budg	Fiscal Ye 2013 \$0  get Impact Ex	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$138,756  Expenditure Plan for Cost \$0 \$0	
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 Go	\$0 \$0 \$0 <b>bvernor's Reco</b> <b>3</b>	Fiscal Year1 2008 \$138,756  mmendation 2009 \$0 \$0 \$0 \$0	\$0 13. Fund Name	ear2	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0 \$0 \$0	2011 \$0  2009  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	14. C	an cal Year5 2012 \$0 perations Budg Item ers Service	Fiscal Ye 2013 \$0 get Impact Ex	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$138,756  Expenditure Plan for Cost \$0	
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$138	\$0 \$0 \$0 <b>Exernor's Reco</b> 3 \$0 5,756	Fiscal Year1 2008 \$138,756  mmendation 2009 \$0 \$0	\$0 13. Fund Name	ear2	11.  Fiscal Year3 2010 \$0  ppropriation 2008 \$0 \$0 \$0	2011 \$0 2009 \$0 \$0	14. C	scal Year5 2012 \$0 perations Budg Item ers Service ment and Expe	Fiscal Ye 2013 \$0 get Impact Ex	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$138,756  Expenditure Plan for Cost \$0 \$0	

	·	RENOVATIO	STRATION N AND REHABILITA RM 12	TION, CONSTRU	ICTION	REQU q0015	EST NO:	CATEGO	DRY: CONTACT PHONENO:		US MONROE 51-3870	
1. DEPARTM	IENT	2. DIVISIO	<b>1</b>	. SITE NAME			ILITY NAME		5. ORG NO.		6. PRIORITY	
SOCIAL SER	RVICES	DYS RESI		ATKINS MILL P	PARK CAMP	Vario	us		446	52		
				·			·				DC	0
7. DESCRIPT	TION OF WORK					8. JUS	TIFICATION					
New Fire S	Safety Impr								mote and needs a ences. The added			
Separation	walls betwee	arcus.										
2011005.05						COMP	ONENT ACE	VEAD				
			Tao Bioneiro	- Budant Barre			ONENT AGE	YEARS	<del></del>	FACILITY A		EARS
	r Appropriation		<del> </del>	m Budget Reque		11.		Long Ra	nge Plan			HB SECTION
	\$0	\$0	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year	3 Fisca	Long Rai	nge Plan Fiscal Year5	Fiscal	Year6	HB SECTION 0018.005
	r Appropriation	\$0 \$0	<b></b>		ear2	11.	3 Fisca	Long Ra	nge Plan	Fiscal	Year6	HB SECTION 0018.005 TOTAL GOV
	\$0	·	Fiscal Year1	Fiscal Ye	ear2	11. Fiscal Year	3 Fisca	Long Rai	nge Plan Fiscal Year5	Fiscal	<b>Year6</b>	HB SECTION 0018.005 TOTAL GOV
9. Prio	\$0 \$0 \$0 \$0	\$0	Fiscal Year1 2008 \$203,407	Fiscal Ye	ear2	Fiscal Year	3 Fisca	Long Ran al Year4	nge Plan Fiscal Year5 2012	Fiscal 20 \$	<b>Year6</b> 113 0	HB SECTION 0018.005 TOTAL GOV COMMENDATION \$203,407
SOURCE OF 9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$203,407	Fiscal Ye 2009	ear2 ) TAFP Ap	Fiscal Year 2010 \$0	3 Fisca	Long Rai al Year4 011 \$0	riscal Year5 2012 \$0	Fiscal 20 \$	Year6 113 0 REC	HB SECTION 0018.005 TOTAL GOV COMMENDATION \$203,407
9. Prior	\$0 \$0 \$0 \$0 Gov	\$0 \$0	Fiscal Year1 2008 \$203,407 mmendation	\$0 13.	ear2 ) TAFP Ap	Fiscal Year 2010 \$0  ppropriation	3 Fisca	Long Rai al Year4 011 \$0	Fiscal Year5 2012 \$0  14. Operations Bud	Fiscal 20 \$	Year6 113 0 REC	HB SECTION 0018.005 TOTAL GOV COMMENDATION \$203,407
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 Gov	\$0 \$0 vernor's Reco	Fiscal Year1 2008 \$203,407 mmendation 2009	\$0 13.	ear2 ) TAFP Ap	Fiscal Year 2010 \$0  propriation 2008	3 Fisca	Long Rai al Year4 011 \$0	Fiscal Year5 2012 \$0  14. Operations But	Fiscal 20 \$	Year6 113 0 REC	HB SECTION 0018.005 TOTAL GOV COMMENDATION \$203,407 lan for ost \$0 \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 vernor's Reco	Fiscal Year1 2008 \$203,407  mmendation 2009 \$0	### 2009 \$0  13.  Fund Name  GR	ear2 ) TAFP Ap	Fiscal Year 2010 \$0  propriation 2008 \$0	3 Fisca	Long Rail Al Year4 011 \$0  9 \$0 \$0 \$0 \$0 \$0 \$0	Fiscal Year5 2012 \$0  14. Operations But Item FTE/Pers Service	Fiscal 20 \$ dget Impact	Year6 113 0 REC	HB SECTION 0018.005 TOTAL GOV COMMENDATION \$203,407 lan for ost \$0
9. Prior 12. Fund Name GR	\$0 \$0 \$0 \$0 \$0 <b>Gov</b> 2008	\$0 \$0 rernor's Reco \$0 07	Fiscal Year1 2008 \$203,407  mmendation 2009 \$0 \$0	### 2009 \$0  13.  Fund Name  GR	ear2 ) TAFP Ap	Fiscal Year 2010 \$0  propriation 2008 \$0 \$0	3 Fisca	Long Ran al Year4 011 \$0 9 \$0 \$0	riscal Year5 2012 \$0  14. Operations Bud Item FTE/Pers Service Equipment and Exp	Fiscal 20 \$ dget Impact	Year6 113 0 REC	HB SECTION 0018.005 TOTAL GOV COMMENDATION \$203,407 lan for ost \$0 \$0

MAINTENANC	SSOURI, OFFICE AND REPAIR UDGET REQUES	RENOVATIO	N AND REHABILITA	ATION, CONSTRUC	TION	REQUEST N q00153	IO: CATEG	ORY: CONTAC PHONEN		751-3870	ROE
1. DEPARTMI SOCIAL SERV	ENT	2. DIVISION DYS RESIN SERVICES	N DENTIAL	<b>3. SITE NAME</b> WATKINS MILL PA	RK CAMP	4. FACILITY Various	NAME	<b>5. ORG N</b>	<b>O.</b> 462	6. PRIOR	
7. DESCRIPT	ION OF WORK	<u></u>				8. JUSTIFICA	ATION		: ·==		DC 1
Replace Roo							re reaching thei	r expected lifet	ime of 20	) vears. F	Replacement is
SOURCE OF	ESTIMATE:					COMPONEN	<b>IT AGE</b> YEA	35	FACILITY	AGE	VFARS.
SOURCE OF 9. Prior	ESTIMATE:		10. Biennii	um Budget Reques	t   11.	COMPONEN	<del>-</del>	RS ange Plan	FACILITY	AGE	YEARS HB SECTION
	<del> </del>	\$0	10. Biennii Fiscal Year1	um Budget Reques		COMPONEN	<del>-</del>	··········		AGE	
	r Appropriation		<u> </u>	<del></del>			Long F	ange Plan	Fisc		HB SECTION 0018.005 TOTAL GOV
	*Appropriation	\$0	Fiscal Year1	Fiscal Yea		Fiscal Year3	Long F	ange Plan Fiscal Year5	Fisc	cal Year6	HB SECTION 0018.005 TOTAL GOV
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0	Fiscal Year1 2008 \$261,586	Fiscal Year		Fiscal Year3 2010 \$0	Long F Fiscal Year4 2011	Fiscal Year5	Fisc	<b>cal Year6 2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$261,586
9. Prior	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$261,586	2009 \$0	ar2	Fiscal Year3 2010 \$0 priation	Long F Fiscal Year4 2011	Fiscal Year5 2012 \$0	Fisc	<b>cal Year6 2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$261,586
9. Prior	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year1 2008 \$261,586 mmendation	### Fiscal Year 2009 \$0 ### 13.	TAFP Appro	Fiscal Year3 2010 \$0 priation	Long Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations E	Fisc Budget Impa	<b>cal Year6 2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$261,586 ture Plan for
9. Prior 12. Fund Name	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$261,586 mmendation 2009	2009 \$0 13.	TAFP Appro	Fiscal Year3 2010 \$0  priation	Long F Fiscal Year4 2011 \$0	Fiscal Year5 2012 \$0  14. Operations E	Fisc Budget Impa	<b>cal Year6 2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATION \$261,586 ture Plan for Cost
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$261,586  mmendation 2009 \$0	2009 \$0 13. Fund Name	TAFP Appro	Fiscal Year3 2010 \$0  priation 8 \$0	Long Fiscal Year4 2011 \$0  2009 \$0	Fiscal Year5 2012 \$0  14. Operations E Item FTE/Pers Service	Fisc Budget Impa	<b>cal Year6 2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$261,586 ture Plan for Cost \$0
9. Prior  12.  Fund Name  GR	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 vernor's Reco	Fiscal Year1 2008 \$261,586  mmendation 2009 \$0 \$0	2009 \$0 13. Fund Name	TAFP Appro	Fiscal Year3 2010 \$0  priation  8 \$0 \$0	Long Fiscal Year4 2011 \$0  2009 \$0 \$0	solutions E ltem FTE/Pers Service Equipment and E	Fisc Budget Impa Expense	<b>cal Year6 2013</b> \$0	HB SECTION 0018.005 TOTAL GOV RECOMMENDATIO \$261,586  ture Plan for Cost \$0 \$0